

CABONHWL14

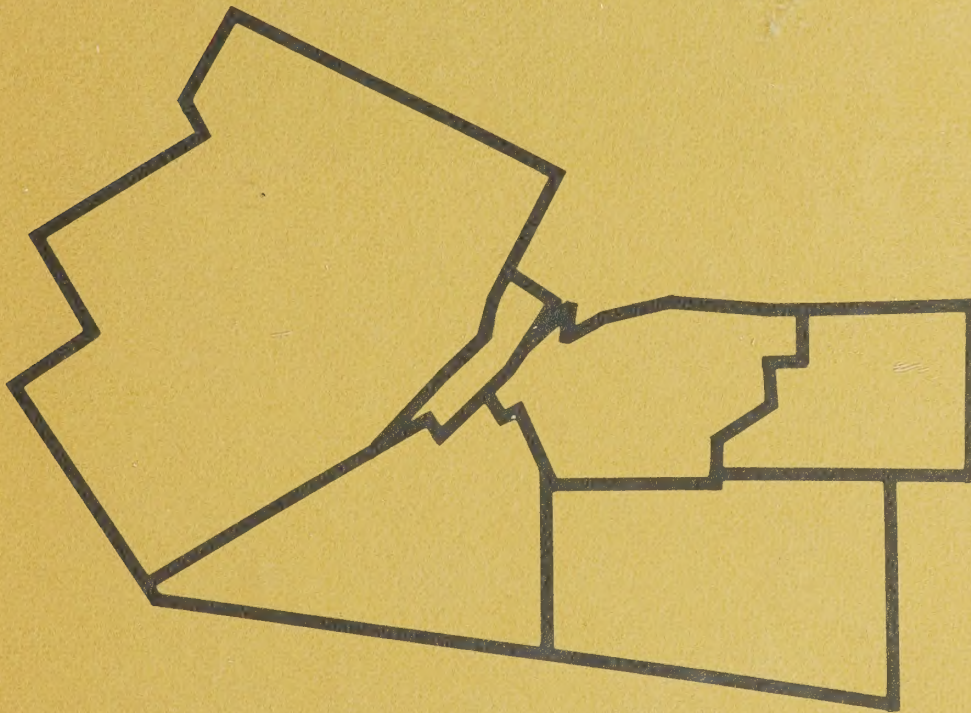
78H12

V. II

N-WENTWORTH REGION REVIEW COMMISSION

Appendices

Finance Research Study



Woods, Gordon & Co.

MANAGEMENT CONSULTANTS

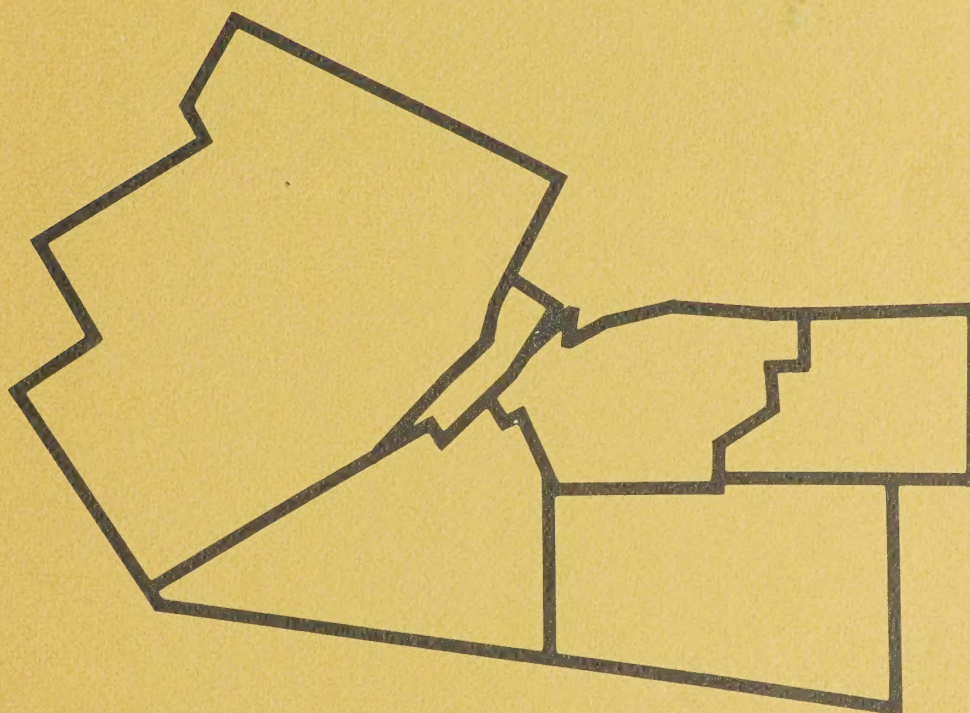
HAMILTON PUBLIC LIBRARY

Hamilton-
Wentworth
Review
Commission

THE HAMILTON-WENTWORTH REGION REVIEW COMMISSION

Appendices

Finance Research Study



Woods, Gordon & Co.

MANAGEMENT CONSULTANTS

HAMILTON PUBLIC LIBRARY

HAMILTON PUBLIC LIBRARY

REFERENCE COLLECTION

R 352
•071352
H183wfa

HAMILTON COLLECTION



FOR USE IN LIBRARY ONLY

HA

MAR 26 1979


COPY /

LIST OF APPENDICES

Appendix A	Price Indices for Municipal Government Expenditures
Appendix B	Summary of Staffing Data
Appendix C	Comparison of the Total Actual Current Expenditures of All the Municipalities with the Total Expected Expenditures - by Object Expenditure for Each Expenditure Function
Appendix D	Summary of Expenditures - By Original Municipality, Showing Municipal, Regional and Total Allocations for Each Expenditure Function
Appendix E	Summary of Expenditures - by Expenditure Function for Each Original Municipality, Showing Total and Per Household Figures and the Municipal, Regional and Total Allocation
Appendix F	Summary of Expenditures - by Object Expenditure for Each Original Municipality, Showing Total and Per Household Figures and the Municipal, Regional and Total Allocation
Appendix G	Summary of Grants - by Type of Grant, Showing Total and Per Household Figures and Municipal, Regional and Total Allocations

APPENDIX A

PRICE INDICES FOR MUNICIPAL GOVERNMENT EXPENDITURES



Digitized by the Internet Archive
in 2023 with funding from
Hamilton Public Library

<https://archive.org/details/hamiltonwentwort02unse>

APPENDIX A

PRICE INDICES FOR MUNICIPAL GOVERNMENT EXPENDITURES

TABLE A1

DERIVATION OF LOCAL GOVERNMENT WAGE DEFLATOR

	Average No. of Employees (number)	Total Gross Payrolls (\$000)	Retroactive Payments (excluding Quebec)	Adjusted Gross Payrolls (\$000)	Adjusted Gross Payroll Per Employee (\$000)	Index of Gross Payroll Per Employee (1972 = 100)
1972	216,196.49	1,600,574	21,016	1,579,558	7.3061	100.0
1973	232,452.24	1,822,733	10,490	1,812,243	7.7962	106.7
1974	239,173.32	2,055,185	28,408	2,026,777	8.4741	116.0
1975	251,773.82	2,449,648	48,004	2,401,644	9.5389	130.6
1976	256,154.90	2,854,567	50,937	2,803,630	10.9451	149.8

Source: Statistics Canada Catalogue 72-009.

APPENDIX A

PRICE INDICES FOR MUNICIPAL GOVERNMENT EXPENDITURES

I. DERIVATION

The deflation for the wage component of local government expenditure is based on local government gross payroll and employment data published by Statistics Canada in Catalogue 72-009. The published payroll data includes all monies paid to municipal government employees before any deduction and including overtime and retroactive payments. The number of employees relates to employment during the final pay period of the month. A main area of concern associated with the use of these series was to what extent the inclusion of overtime and retroactive payments in the payroll data and casual or part-time employees in employment data affected movements in the series.

The approach used to minimize such distortions involved development of an average gross payroll series based on annual averages for employment and total annual gross payrolls adjusted for retroactive payments. Table A1 opposite outlines the derivation of the local government wage deflator.

The deflator representing price movements in materials and supplies and contracted services purchased by local governments is the implicit price deflator for the non-wage portion of government current expenditure on goods and services. The implicit deflator for government expenditure on gross fixed capital formation is used to represent the inflationary component in financial and capital-related

TABLE A2

PRICE INDICES FOR MUNICIPAL GOVERNMENT EXPENDITURES

(Index 1972 = 100.0)

	<u>Deflator for Local Government Expenditure on Wages and Salaries</u>	<u>Deflator for Government Expenditure on Non-wage Goods and Services</u>	<u>Government Gross Fixed Capital Investment Deflator</u>
1972	100.0	100.0	100.0
1973	106.7	106.8	109.0
1974	116.0	119.2	131.0
1975	130.6	131.1	145.5
1976	149.8	142.2	158.1
1977 E	163.3	150.4	169.8

E - estimate

TABLE A3

WAGE AND PRICE SERIES
COMPARISONS WITH THE WAGE COMPONENT OF GOVERNMENT EXPENDITURES

Index 1972 = 100.0

GNP	A		B		C	D		E	
	Local Government		Government		Local Admin.	Consumer		GNP	
	Derived		Current Expend.		Base Rate	Price		Deflator	
	Deflator		Deflator (Wage)		Increases	Index		Deflator	
	%		%			%		%	
	<u>Index</u>	<u>Change</u>	<u>Index</u>	<u>Change</u>	<u>%</u>	<u>Index</u>	<u>Change</u>	<u>Index</u>	<u>Change</u>
1972	100.0		100.0	(8.5)	7.6	100.0	(4.8)	100.0	(5.0)
1973	106.7	(6.7)	109.5	(9.5)	9.9	107.5	(7.5)	109.1	(9.1)
1974	116.0	(8.7)	128.9	(17.7)	12.6	119.3	(10.9)	125.4	(14.9)
1975	130.6	(12.6)	152.4	(18.3)	17.8	132.2	(10.8)	139.4	(11.2)
1976	149.8	(14.7)	177.4	(16.4)	10.6	142.1	(7.5)	152.8	(9.6)
Average Annual									
Compound Growth									
Rates									
1972-1976		10.6%		15.4%	11.7%*		9.2%		11.2%

* Average of percent changes.

expenses, included land, building, machinery and equipment. These two deflators are obtained from Statistics Canada's 'National Income and Expenditure Accounts'.

Table A2 shows the three price indices for the years 1972 through 1976 with an estimate for 1977. The indices have been based on 1972 equal to 100.

COMPARISONS OF THE WAGE DEFLATOR WITH
RELATED WAGE AND PRICE SERIES

For comparison purposes, the Table A3 shows indices and annual percentage changes for data series relating to the wage component of government spending. All indices have been converted to a 1972 base to facilitate comparisons. Series A is the deflator for local government expenditure on wages and salaries derived on the basis of annual employment and gross payroll data published by Statistics Canada in Catalogue 72-009. Series B is the implicit price deflator for the wage component of government current expenditure on goods and services. Series C indicates the average annual compound percentage increases in base rates over the life of the agreement by year of settlement for major collective agreements by local administration employees. The base rate is the lowest paid classification used for a qualified worker in the bargaining unit. The source of the data is Labour Canada. Series D is the all items consumer price index representing increases in the cost of living for the relevant period. Series E is the implicit price deflator for Gross National Product, a weighted sum of the deflators for the purchases of the various spending sectors in the economy. The government sector is a weighted component of this index.

TABLE A4

COMPARISONS OF THE
LOCAL GOVERNMENT WAGE DEFLATOR

CALCULATED AT THE NATIONAL, PROVINCIAL AND MUNICIPAL LEVELS

based on gross payroll per employee
1972 = 100.0

	Canada		Ontario		Hamilton Metropolitan Area	
	<u>Index</u>	<u>% Change</u>	<u>Index</u>	<u>% Change</u>	<u>Index</u>	<u>% Change</u>
1972	100.0		100.0		100.0	
1973	106.7	6.7	107.7	7.7	101.2	1.2
1974	116.0	8.7	119.2	10.7	130.0	11.7
1975	130.6	12.6	136.2	14.3	134.9	19.4
1976	149.8	14.7	150.0	10.1	146.1	8.3
Average Annual Compound Growth Rate						
1972-1976		10.6%		10.7%		9.9%

The deflators which we have chosen represent wage and price movements at the national level. It has been argued that deflators more closely attuned in a geographical sense may be more representative. Table A4 opposite outlines, for comparison purposes, the local government wage deflator calculated at the Canada level, the Ontario level and the Hamilton Metropolitan Area level. The data indicates that Ontario municipal employees have on average experienced slightly higher wage inflation than the Canada average. The Hamilton Metropolitan Area has shown average increases lower than the Canada total and with increased variability over the period. The irregular pattern for the Hamilton area can be partly explained by the change in structure of municipalities. Prior to 1974, the Hamilton Metropolitan Area includes the following municipalities: Ancaster (township), Burlington (town), Dundas (town), Grimsby (town), Hamilton (city), Saltfleet (township), Binbrook (township), Flamborough East and West (townships), Glanford (township), Stoney Creek (town) and Waterdown (village). In 1974 and thereafter, the following municipalities are included: Ancaster (town), Burlington (city), Dundas (town), Flamborough (township), Glanbrook (township), Grimsby (town), Hamilton (city), Hamilton-Wentworth (regional municipality) and Stoney Creek (town). As the metropolitan area data was subject to such inconsistency due in large part to regionalization and since the Ontario data was expected to reflect such changes to a greater extent than Canada-wide data, the data at the national level was chosen to represent general overall increases in the price of the labour component of local government spending.

The other price deflators were available only on a national basis.

III. 1977 ESTIMATES

A proportion of the municipal employees under consideration have collective agreements subject to the Anti-Inflation Board regulations. AIB data on overall collective bargaining agreements gives an indication of the guidelines for compensation change in the three program years beginning October 14, 1975. The average guideline increase for the first program year was 9.7%, for the second program year 7.7% and for the third 5.6%. As the life of contract varies for collective agreements, actual compensation increases in these years are a composite of approved increases based on these guidelines and previously negotiated increases with terms of contract extending into these years weighted by the number of employees covered by the various agreements. These guidelines give an indication of the forward-looking change in compensation for certain unionized sectors. There is no reason to believe that the municipal sector diverges significantly from the overall view in terms of guidelines. These guidelines have been taken into consideration in our estimate of the local government wage deflator for 1977. Data available for the first three quarters of 1977 on gross payrolls and wages have also been used as a basis for our 1977 estimate.

Estimates for the implicit price deflators for current goods and services and gross fixed capital formation are based on forecasts published in Woods, Gordon's 'The Canadian Economic Outlook, January 1978'.

APPENDIX B

SUMMARY OF STAFFING DATA

APPENDIX B

SUMMARY OF STAFFING DATA

As part of the data gathering stage, the municipalities were requested to show a breakdown of the number of staff employed on a full-time and part-time basis for the years 1972, 1975, 1976 and 1977, as well as for the staff transferred to the Region between 1974 and 1977. Municipalities formed on January 1, 1974 by an amalgamation of smaller municipalities were asked to record 1972 staffing levels and staff transfers for each of their originating municipalities.

This appendix includes a summary of the staffing data collected from the municipalities. There are three significant data limitations which should be considered when evaluating or drawing conclusions from the figures shown. These are as follows:

- In many cases, limited or no staffing data was available for the year 1972. Consequently, data for 1971 or 1973 was used for some municipalities where available. These exceptions are indicated in the footnotes to each table.
- In many cases, municipalities were unable to express the part-time staff complements in terms of man-years or number of full-time equivalent staff. In these instances, estimates were provided or the number of part-time staff on hand at year-end was recorded. As a result, the part-time staffing figures should be used as general indicators only.
- The number of Environmental Services staff transferring to the Region from the City of Hamilton was unavailable and had to be estimated from department records.

In spite of these limitations, the data can be used to draw a number of general conclusions which contribute in some way to an explanation of the increasing costs of municipal government in the Hamilton-Wentworth Region. The data is presented in Tables B1, B2 and B3.

Our main observations and conclusions relating to each exhibit are summarized in the remainder of this appendix.

The staffing information shown here has also been used in explaining the reasons for increasing current expenditures described in Section V of this report.

Table - B1 - Total Staff Complement by Municipality
For the Years 1972 and 1975-1977

- i) In terms of total staffing, the Region has experienced an increase of 514 employees or 11.1 percent from 1972 to 1977. This consists of an increase of 503 or 13.2 percent in full-time staff and 11 or 1.3% in part-time. These increases indicate that higher staffing levels have been a significant contributor to the rising costs of local government in the Region between 1972 and 1977.
- ii) The increase in full-time staff between 1972 and 1975 amounted to 215 employees or 5.7 percent while full-time staff increased by 288 or 7.6 percent (of the 1972 level) between 1975 and 1977. Data for the part-time staffing levels shows a similar trend. Thus, staffing has increased at a faster rate in the most recent years than during the period immediately prior to and after Regionalization.
- iii) Some 227 employees or 78.8 percent of the 288 total increase in staff between 1975 and 1977 occurred at the Regional Municipality of Hamilton-Wentworth. (It should be noted that this increase does not include transit employees nor the impact of transferring Regional roads from the City of

Hamilton in 1977.) The remaining increase of 21.2% was relatively evenly dispersed over the area municipalities with the Town of Stoney Creek showing the highest percentage increase (30.3 percent of 1975 full-time and 81.8 percent of 1975 part-time staff between 1975 and 1977).

- iv) The figures indicate a decreasing trend in the use of part-time staffing especially between the period from 1972 to 1975.
- v) In 1972, the area municipalities employed some 3,620 or 95.3 percent of all full-time local government staff whereas only 2,275 or 52.9 percent were employed at the area municipality level in 1977. Part-time staff employed at the lower tier level decreased from 743 to 703 or from 88.8 percent to 82.9 percent of total part-time staff during the same period.

Table - B2 - Total Staff Complement by Service for
the Years 1972 and 1975-1977

- i) The four services showing the highest increases in full-time staffing between 1972 and 1977 were Recreation and Cultural Services (143 or 33.0 percent), Social and Family Services (91 or 30.8 percent), Planning and Development (31 or 25.8 percent) and General Government (81 or 20.4 percent). The other service classifications show increases below the overall average increase of 13.7 percent in total full-time staff during the period.
- ii) Three services - Planning and Development, Recreation and Cultural and Social and Family Services - show inordinately high percentage increases in total full-time and part-time staff between 1972 and 1977 (25 or 34.1 percent, and 63 or 16.7 percent respectively).

Table - B3 - Staff Transfers from Area Municipalities
to the Region Between 1974 and 1977

- i) A total of 1,632 employees have been transferred to the Region with the majority of these transferred in 1974. This represents some 80.6 percent of the Region's 1977 full-time staff complement of 2,025 employees with the remaining 19.4 percent of full-time positions being filled outside the Region.

TABLE B1

TOTAL STAFF COMPLEMENT BY MUNICIPALITY
FOR THE YEARS 1972 and 1975-1977

Municipality	1972			1975			1976			1977		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Regional Municipality of Hamilton-Wentworth	-	-	-	1,875	153	2,028	1,947	155	2,102	2,025	145	2,170
County of Wentworth	177	94	271	-	-	-	-	-	-	-	-	-
Town of Ancaster	64	9	73	39	15	54	41	15	56	42	12	54
Town of Dundas	126	143	269	76	11	87	79	13	92	78	13	91
Township of Flamborough	-	-	-	40	15	55	40	15	55	42	15	57
Township of Beverly	9	2	11	-	-	-	-	-	-	-	-	-
Township of East Flamborough	6	1	7	-	-	-	-	-	-	-	-	-
Township of West Flamborough	9	-	9	-	-	-	-	-	-	-	-	-
Village of Waterdown	3	1	4	-	-	-	-	-	-	-	-	-
Township of Glanbrook	-	-	-	24	11	35	25	11	36	25	11	36
Township of Binbrook	9	1	10	-	-	-	-	-	-	-	-	-
Township of Glanford	8	2	10	-	-	-	-	-	-	-	-	-
City of Hamilton	3,235	584	3,819	1,882	373	2,255	1,871	441	2,312	1,989	632	2,621
Town of Stoney Creek	25	n.a.	25	76	11	87	91	18	109	99	20	119
Township of Saltfleet	126	n.a.	126	-	-	-	-	-	-	-	-	-
Total	<u>3,797</u>	<u>837</u>	<u>4,634</u>	<u>4,012</u>	<u>589</u>	<u>4,601</u>	<u>4,094</u>	<u>668</u>	<u>4,762</u>	<u>4,300</u>	<u>848</u>	<u>5,148</u>
Percent Increase Over 1972				5.7	(29.6)	(0.7)	7.8	(20.2)	2.8	13.2	1.3	11.1

Notes:

- Source: Schedule 2A as completed by the municipalities.
- County of Wentworth data was not available for 1972. Figures shown represent the number of County employees as at December 31, 1973.
- Data for the Townships of East Flamborough, West Flamborough and Beverly and the Village of Waterdown was not available for 1972. Figures shown represent 1971 data for these former municipalities.
- City of Hamilton data was not available for 1972. Figures shown represent the number of employees as at December 31, 1973.
- Figures exclude transit staff from the Hamilton Street Railway Commission (1972, 1975 & 1976), and the Region (1977).
- Part-time staffing data should be considered as estimates only, since in many cases, municipalities were unable to calculate actual equivalent man-years for part-time employees. Part-time figures for the City of Hamilton are as at December 31st for each year.
- N.A. = Not Available
- Some 154 out of the total 632 part-time staff in 1977 at the City of Hamilton can be attributed to the operation of Hamilton Place.

TABLE B2

TOTAL STAFF COMPLEMENT BY SERVICE
FOR THE YEARS 1972 AND 1975-1977

Service Classification	1972			1975			1976			1977		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
General Gov't	398	138	536	452	42	494	467	41	508	479	41	520
- No. of Staff												
- % Increase Over 1972				13.6	(69.6)	(7.8)	17.3	(70.3)	(5.2)	20.4	(70.3)	(3.0)
Transportation Services	1,093	41	1,134	679	20	699	696	25	721	748	30	778
- No. of Staff				1.0	(9.8)	(0.6)	(3.2)	(12.2)	2.6	8.5	(2.4)	12.2
- % Increase Over 1972												
Protection to Persons and Property	1,238	12	1,250	1,184	33	1,217	1,253	37	1,290	1,301	36	1,337
- No. of Staff				(4.4)	175.0	(2.6)	1.2	208.3	3.2	5.1	200.0	7.0
- % Increase Over 1972												
Social and Family Services	295	83	378	353	60	413	360	62	422	386	55	441
- No. of Staff				19.7	(27.7)	9.3	22.0	(25.3)	11.6	30.8	(33.7)	16.7
- % Increase Over 1972												
Environmental Services	Included in Transp. Services			425	17	442	432	11	443	438	10	448
- No. of Staff												
- % Increase Over 1972												
INCLUDED IN TRANSPORTATION SERVICES												
Health Services	220	2	222	210	3	213	210	1	211	221	1	222
- No. of Staff				(4.5)	50.0	(4.1)	(4.5)	(50.0)	(5.0)	0	(50.0)	0
- % Increase Over 1972												
Recreation and Cultural Services	433	555	988	565	406	971	530	479	1,009	576	657	1,233
- No. of Staff				30.5	(26.8)	(1.7)	22.4	(13.7)	(2.1)	33.0	18.4	24.8
- % Increase Over 1972												
Planning and Development	120	6	126	144	8	152	146	12	158	151	18	169
- No. of Staff				20.0	33.3	20.6	21.7	100.0	9.7	25.8	200.0	34.1
- % Increase Over 1972												
Total	3,797	837	4,634	4,012	589	4,601	4,094	668	4,762	4,300	848	5,148
- No. of Staff												
- % Increase Over 1972				5.7	(29.6)	(0.7)	7.8	(20.2)	2.8	13.2	1.3	11.1

Notes:

1. Source: Data Schedules 2A as completed by the municipalities.
2. All notes on Table 1, Total Staff Complement by Municipality for the Years 1972 and 1975-1977, are applicable.
3. Environmental Services staff could not be segregated from Transportation Services because these services were combined in one department in the City of Hamilton prior to January 1, 1974.
4. Staffing data by service classification in 1972 was not available for Stoney Creek and Saltfleet. Figures used for these two municipalities were estimated by prorating the total staff figure by service according to the amounts spent in 1972 for salaries, wages and employee benefits.
5. Percentage increases over 1972 are for the combined total of Transportation Services and Environmental Services staffing.

TABLE B3

STAFF TRANSFERS FROM AREA MUNICIPALITIES
TO THE REGION BETWEEN 1974 AND 1977

Service Classification	ORIGINATING MUNICIPALITY						Total No.	Percent
	Ancaster	Dundas	Flamborough	Glanbrook	Hamilton	Stoney Creek & Saltfleet		
General Government	-	-	-	-	1	2	3	0.2
Transportation Services	-	-	-	-	-	-	-	-
Protection to Persons and Property	24	21	-	1	640(12)	41	768(12)	47.1(17.4)
Social and Family Services	-	-	-	-	225(52)	-	225(52)	13.8(75.5)
Environmental Services	1	12	-	3	356	9	381	23.3
Health Services	-	-	-	-	172(1)	-	172(1)	10.5(1.4)
Recreation and Cultural Services	-	-	-	-	46(3)	-	46(3)	2.8(4.3)
Planning and Development	-	-	-	-	37(1)	-	37(1)	2.3(1.4)
Total	25	33	-	4	1,518(69)	52	1,632(69)	100.0 (100.
Percent of Total	1.6	2.0	-	0.2	93.1(100.0)	3.2		

Notes:

1. Source: Data Schedule 2B as completed by the municipalities.

2. Bracketed numbers indicate part-time staff employed in the various services as at December 31, 1974 in the City of Hamilton.

3. Excludes transit staff transferred to the Region from the Hamilton Street Railway Commission in 1977.

4. Environmental Services staff transfers from the City of Hamilton were estimated based on the decrease in department staff from December 1, 1973 to December 1, 1974 since actual data was not available from City records.

APPENDIX C

COMPARISON OF THE TOTAL ACTUAL CURRENT EXPENDITURES OF ALL THE MUNICIPALITIES WITH THE TOTAL

EXPECTED EXPENDITURES - BY OBJECT EXPENDITURE FOR EACH EXPENDITURE FUNCTION

This appendix provides a comparison of actual figures for 1972, 1975 and 1976 and budgeted figures for 1977, with expected figures for 1972 and 1975 to 1977. Included beside each actual, budgeted or expected total expenditure for 1975, 1976 and 1977 is a percentage figure indicating the compounded growth rate from 1972 levels. Beside each calculated difference is a figure indicating the percentage that the difference represents of the actual amount.

On the last page of the appendix is a grand total by Object Expenditure of all Expenditure Functions.

The title on the pages of this appendix have the following format:

Hamilton Wentworth Regional Review Commission

Analysis of Expenditures

for _____ Expenditure Function

where the blank contains the name of the Expenditure Function

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR MEMBERS OF COUNCIL EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	334,144	665,354	25.8	669,990	19.0	729,595	16.9
MINUS: EXPECTED	334,144	491,782	13.7	578,979	14.7	650,370	14.2
=====							
DIFFERENCE		173,572	26.1	91,011	13.6	79,225	10.9
MATERIALS, SUPPLIES							
ACTUAL	7,254	21,917	44.6	16,428	22.7	72,570	58.5
MINUS: EXPECTED	7,254	10,717	13.9	11,931	13.2	13,004	12.4
=====							
DIFFERENCE		11,200	51.1	4,497	27.4	59,566	82.1
CONTRACTED SERVICES							
ACTUAL	68,702	54,266	-7.6	72,323	1.3	115,001	10.9
MINUS: EXPECTED	68,702	101,500	13.9	113,002	13.2	123,157	12.4
=====							
DIFFERENCE		-47,234	-87.0	-40,679	-56.2	-8,156	-7.1
FINANCIAL EXPENSES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL	4,396	8,986	26.9	10,328	23.8	8,290	13.5
MINUS: EXPECTED	4,396	7,208	17.9	8,039	16.3	8,897	15.1
=====							
DIFFERENCE		1,778	19.8	2,289	22.2	-607	-7.3
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	414,496	750,523	21.9	769,069	16.7	925,456	17.4
MINUS: EXPECTED	414,496	611,207	13.8	711,952	14.5	795,428	13.9
=====							
DIFFERENCE		139,316	18.6	57,117	7.4	130,028	14.1
DIRECT REVENUE							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
MUN. EXPENDITURES							
ACTUAL	414,496	750,523	21.9	769,069	16.7	925,456	17.4
MINUS: EXPECTED	414,496	611,207	13.8	711,952	14.5	795,428	13.9
=====							
DIFFERENCE		139,316	18.6	57,117	7.4	130,028	14.1

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR CLERK'S DEPARTMENT EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	456,891	684,267	14.4	875,255	17.6	960,840	16.0
MINUS: EXPECTED	456,891	672,584	13.7	791,839	14.7	889,477	14.2
=====							
DIFFERENCE		11,683	1.7	83,416	9.5	71,363	7.4
MATERIALS, SUPPLIES							
ACTUAL	80,683	122,684	15.0	189,250	23.8	166,600	15.6
MINUS: EXPECTED	80,683	119,201	13.9	132,709	13.2	144,634	12.4
=====							
DIFFERENCE		3,483	2.8	56,541	29.9	21,966	13.2
CONTRACTED SERVICES							
ACTUAL	61,521	82,762	10.4	121,871	18.6	120,230	14.3
MINUS: EXPECTED	61,521	90,891	13.9	101,191	13.2	110,284	12.4
=====							
DIFFERENCE		-8,129	-9.8	20,680	17.0	9,946	8.3
FINANCIAL EXPENSES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL		330	*****	1,660	*****	1,960	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		330	100.0	1,660	100.0	1,960	100.0
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	589,195	890,053	14.1	1,188,036	18.7	1,249,630	15.8
MINUS: EXPECTED	589,195	882,676	13.8	1,025,738	14.4	1,144,395	13.8
=====							
DIFFERENCE		7,377	0.8	162,298	13.7	105,235	8.4
DIRECT REVENUE							
ACTUAL			*****	13,583	*****		*****
MINUS: EXPECTED		23,098	*****		*****		*****
=====							
DIFFERENCE		23,098	100.0	13,583	100.0		
MUN. EXPENDITURES							
ACTUAL	589,195	866,955	13.1	1,174,453	18.3	1,249,630	15.8
MINUS: EXPECTED	589,195	882,676	13.8	1,025,738	14.4	1,144,395	13.8
=====							
DIFFERENCE		-15,721	-1.8	148,715	12.7	105,235	8.4

RAMLTON WASH. CO. REGION REVIEW COMMISSION ANALYSIS OF EXPENDITURES EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOVTS

FOR

ACCOUNTING

EXPENDITURE FUNCTION

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	554,211	1,210,666	29.8	1,418,886	26.5	1,511,020	22.2
MINUS: EXPECTED	554,211	815,669	13.7	960,284	14.7	1,078,704	14.2
=====							
DIFFERENCE		394,997	32.6	458,592	32.3	432,316	28.6
MATERIALS, SUPPLIES							
ACTUAL	27,390	98,476	53.7	86,368	33.3	123,820	35.2
MINUS: EXPECTED	27,390	40,466	13.9	45,051	15.2	49,100	12.4
=====							
DIFFERENCE		59,004	59.3	41,317	47.8	74,820	60.4
CONTRACTED SERVICES							
ACTUAL	12,592	280,593	181.4	233,000	107.4	299,500	88.2
MINUS: EXPECTED	12,592	18,603	13.9	20,712	13.2	22,573	12.4
=====							
DIFFERENCE		261,990	93.4	212,288	81.1	276,957	92.5
FINANCIAL EXPENSES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL		1,670	*****	12,533	*****	14,960	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		1,670	100.0	12,533	100.0	14,960	100.0
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	594,193	1,592,399	38.9	1,750,787	31.0	1,949,430	26.8
MINUS: EXPECTED	594,193	874,738	13.8	1,026,057	14.6	1,150,376	14.1
=====							
DIFFERENCE		717,661	45.1	724,730	41.4	799,054	41.0
DIRECT REVENUE							
ACTUAL			*****	6,500	*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE				6,500	100.0		
MUN. EXPENDITURES							
ACTUAL	594,193	1,592,399	38.9	1,744,287	30.9	1,949,430	26.8
MINUS: EXPECTED	594,193	874,738	13.8	1,026,057	14.6	1,150,376	14.1
=====							
DIFFERENCE		717,661	45.1	718,230	41.2	799,054	41.0

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION

MUNICIPALITY: GOV'LS
FOR PURCHASING

1972 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	BUDGET	1977 % CHG
OBJECT EXPENDITURE						
SALARIES, WAGES						
ACTUAL	101,678		142,325	11.9	193,710	13.8
MINUS: EXPECTED	101,678		149,646	13.7	197,904	14.2
=====						
DIFFERENCE		-5.1	-7,321	-8.2	-4,194	-2.2
MATERIALS, SUPPLIES						
ACTUAL	3,520		6,434	22.3	9,400	21.7
MINUS: EXPECTED	3,520		5,200	13.9	6,310	12.4
=====						
DIFFERENCE		19.2	1,234	4.6	3,090	32.9
CONTRACTED SERVICES						
ACTUAL	324		51,833	442.9	64,510	188.3
MINUS: EXPECTED	324		479	13.9	581	12.4
=====						
DIFFERENCE		99.1	51,354	99.0	63,929	99.1
FINANCIAL EXPENSES						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
TOTAL TRANSFERS						
ACTUAL	475		120	-36.8	600	4.8
MINUS: EXPECTED	475		779	17.9	961	15.1
=====						
DIFFERENCE		*****	-659	*****	-361	-60.2
OTHER						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
GROSS EXPENDITURES						
ACTUAL	105,997		200,712	23.7	268,220	20.4
MINUS: EXPECTED	105,997		156,104	13.8	205,756	14.2
=====						
DIFFERENCE		22.2	44,608	17.6	62,464	23.3
DIRECT REVENUE						
ACTUAL		*****	68,813	*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE		100.0	68,813	100.0		
MUN. EXPENDITURES						
ACTUAL	105,997		131,899	7.6	268,220	20.4
MINUS: EXPECTED	105,997		156,104	13.8	205,756	14.2
=====						
DIFFERENCE		-18.4	-24,205	-24.3	62,464	23.3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR TAX COLLECTIONS EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

1972 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	1977 BUDGET	1977 % CHG
OBJECT EXPENDITURE						
SALARIES, WAGES						
ACTUAL	160,099		163,276	0.5	189,780	3.5
MINUS: EXPECTED	160,099	0.7	277,407	14.7	311,613	14.2
=====						
DIFFERENCE		-44.1	-114,131	-69.9	-121,833	-64.2
MATERIALS, SUPPLIES						
ACTUAL	15,485		22,284	9.5	20,590	5.9
MINUS: EXPECTED	15,485	16.5	25,470	13.2	27,759	12.4
=====						
DIFFERENCE		6.5	-3,186	-14.3	-7,169	-34.8
CONTRACTED SERVICES						
ACTUAL	35,403		30,859	-3.4	49,090	6.8
MINUS: EXPECTED	35,403	3.6	58,231	13.2	63,464	12.4
=====						
DIFFERENCE		-65.0	-27,372	-88.7	-14,374	-29.3
FINANCIAL EXPENSES						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
TOTAL TRANSFERS						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
OTHER						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
GROSS EXPENDITURES						
ACTUAL	210,987	1.4	216,419	0.6	259,460	4.2
MINUS: EXPECTED	210,987	13.8	361,109	14.4	402,836	13.8
=====						
DIFFERENCE		-41.5	-144,690	-66.9	-143,376	-55.3
DIRECT REVENUE						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
MUN. EXPENDITURES						
ACTUAL	210,987		216,419	0.6	259,460	4.2
MINUS: EXPECTED	210,987	13.8	361,109	14.4	402,836	13.8
=====						
DIFFERENCE		-70.4	-144,690	-66.9	-143,376	-55.3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR COMPUTER SERVICES EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	226,242	441,382	25.0	499,881	21.9	582,500	20.8
MINUS: EXPECTED	226,242	332,975	13.7	392,015	14.7	440,352	14.2
=====							
DIFFERENCE		108,407	24.6	107,866	21.6	142,148	24.4
MATERIALS, SUPPLIES							
ACTUAL	17,267	49,559	36.1	32,851	17.4	51,740	24.8
MINUS: EXPECTED	17,267	25,510	13.9	28,401	13.2	30,953	12.4
=====							
DIFFERENCE		18,049	41.4	4,450	13.5	20,787	40.2
CONTRACTED SERVICES							
ACTUAL	488,066	610,633	10.1	848,598	16.7	989,990	16.7
MINUS: EXPECTED	488,066	676,747	13.9	753,434	13.2	821,139	12.4
=====							
DIFFERENCE		-66,114	-10.8	95,164	11.2	168,851	17.1
FINANCIAL EXPENSES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL		160	*****	960	*****	1,100	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		160	100.0	960	100.0	1,100	100.0
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	701,575	1,095,734	16.0	1,382,290	18.5	1,625,330	18.3
MINUS: EXPECTED	701,575	1,035,232	13.8	1,173,850	13.7	1,292,445	13.0
=====							
DIFFERENCE		60,502	5.5	208,440	15.1	332,885	20.5
DIRECT REVENUE							
ACTUAL		150,693	*****	275,151	*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		150,693	100.0	275,151	100.0		
MUN. EXPENDITURES							
ACTUAL	701,575	945,041	10.4	1,107,139	12.1	1,625,330	18.3
MINUS: EXPECTED	701,575	1,035,232	13.8	1,173,850	13.7	1,292,445	13.0
=====							
DIFFERENCE		-90,191	-9.5	-66,711	-6.0	332,885	20.5

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR OTHER ADMIN.

MUNICIPALITY: ALL GOV'TS OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	1,687,711	3,332,710	25.5	5,778,571	36.0	4,293,240	20.5
MINUS: EXPECTED	1,687,711	2,433,915	13.7	2,924,330	14.7	3,284,923	14.2
=====							
DIFFERENCE		848,795	25.5	2,854,235	49.4	1,008,317	23.5
MATERIALS, SUPPLIES							
ACTUAL	252,362	1,329,560	74.0	737,098	30.7	1,331,538	39.5
MINUS: EXPECTED	252,362	372,840	13.9	415,089	13.2	452,390	12.4
=====							
DIFFERENCE		956,720	72.0	322,009	43.7	879,148	66.0
CONTRACTED SERVICES							
ACTUAL	938,459	2,483,188	39.3	1,880,645	19.0	2,150,270	18.0
MINUS: EXPECTED	938,459	1,386,480	13.9	1,543,591	13.2	1,682,302	12.4
=====							
DIFFERENCE		1,096,708	44.2	337,054	17.9	467,968	21.8
FINANCIAL EXPENSES							
ACTUAL	1,704,651	1,888,655	3.5	2,386,576	8.8	2,470,580	7.7
MINUS: EXPECTED	1,704,651	2,795,078	17.9	3,117,344	16.3	3,449,860	15.1
=====							
DIFFERENCE		-906,423	-48.0	-730,768	-30.6	-979,380	-39.6
TOTAL TRANSFERS							
ACTUAL	981,237	7,425,058	96.3	7,576,111	66.7	5,461,876	41.0
MINUS: EXPECTED	981,237	1,608,913	17.9	1,794,416	16.3	1,985,878	15.1
=====							
DIFFERENCE		5,816,145	78.3	5,781,695	76.3	3,475,998	63.6
OTHER							
ACTUAL	72,941	107,763	***	119,974	***	348,597	36.7
MINUS: EXPECTED	72,941	107,763	13.9	119,974	13.2	130,756	12.4
=====							
DIFFERENCE		-107,763		-119,974		217,841	62.5
GROSS EXPENDITURES							
ACTUAL	5,637,361	16,458,171	42.9	18,359,001	34.3	16,056,101	23.3
MINUS: EXPECTED	5,637,361	8,754,989	15.8	9,914,751	15.2	10,986,208	14.3
=====							
DIFFERENCE		7,704,182	46.8	8,444,250	46.0	5,069,893	31.6
DIRECT REVENUE							
ACTUAL	373,095	844,016	31.3	659,527	15.3	635,510	11.2
MINUS: EXPECTED	373,095	551,211	13.9	613,672	13.2	668,818	12.4
=====							
DIFFERENCE		292,805	34.7	45,855	7.0	-33,308	-5.2
MUN. EXPENDITURES							
ACTUAL	5,264,266	15,615,155	43.7	17,699,474	35.4	15,420,591	24.0
MINUS: EXPECTED	5,264,266	8,203,778	15.9	9,301,079	15.3	10,317,390	14.4
=====							
DIFFERENCE		7,411,377	47.5	8,398,395	47.4	5,103,201	33.1

JAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR GENERAL GOVERNMENT EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	BUDGET	1977 % CHG
SALARIES, WAGES							
ACTUAL	3,521,076	6,640,260	23.5	9,568,620	28.4	8,460,685	19.2
MINUS: EXPECTED	3,521,076	5,182,199	13.7	6,101,050	14.7	6,853,343	14.2
=====							
DIFFERENCE		1,458,061	22.0	3,467,570	36.2	1,607,342	19.0
MATERIALS, SUPPLIES							
ACTUAL	403,861	1,648,102	59.8	1,090,348	28.2	1,776,358	34.5
MINUS: EXPECTED	403,861	596,812	13.9	664,441	13.2	724,150	12.4
=====							
DIFFERENCE		1,051,290	63.8	425,907	39.1	1,052,208	59.2
CONTRACTED SERVICES							
ACTUAL	1,575,067	3,594,965	31.7	3,240,495	19.8	3,788,621	19.2
MINUS: EXPECTED	1,575,067	2,327,004	13.9	2,590,694	13.2	2,823,500	12.4
=====							
DIFFERENCE		1,267,961	35.3	649,801	20.1	965,121	25.5
FINANCIAL EXPENSES							
ACTUAL	1,704,651	1,888,655	3.5	2,386,576	8.8	2,470,580	7.7
MINUS: EXPECTED	1,704,651	2,795,078	17.9	3,117,344	16.3	3,449,960	15.1
=====							
DIFFERENCE		-906,423	-48.0	-730,768	-30.6	-979,380	-39.6
TOTAL TRANSFERS							
ACTUAL	986,108	7,436,324	96.1	7,602,092	66.6	5,488,786	41.0
MINUS: EXPECTED	986,108	1,616,900	17.9	1,803,324	16.3	1,995,736	15.1
=====							
DIFFERENCE		5,819,424	78.3	5,798,768	76.3	3,493,050	63.6
OTHER							
ACTUAL	72,941		*****		*****	348,597	36.7
MINUS: EXPECTED	72,941	107,763	13.9	119,974	13.2	130,756	12.4
=====							
DIFFERENCE		-107,763		-119,974		217,841	62.5
GROSS EXPENDITURES							
ACTUAL	8,263,804	21,208,306	36.9	23,888,131	30.4	22,333,627	22.0
MINUS: EXPECTED	8,263,804	12,625,756	15.2	14,396,828	14.9	15,977,444	14.1
=====							
DIFFERENCE		8,582,550	40.5	9,491,303	39.7	6,356,183	28.5
DIRECT REVENUE							
ACTUAL	373,095	1,123,987	44.4	1,029,761	28.9	635,510	11.2
MINUS: EXPECTED	373,095	551,211	13.9	613,672	13.2	668,818	12.4
=====							
DIFFERENCE		572,776	51.0	416,089	40.4	-33,308	-5.2
MUN. EXPENDITURES							
ACTUAL	7,890,709	20,084,319	36.5	22,858,370	30.5	21,698,117	22.4
MINUS: EXPECTED	7,890,709	12,074,545	15.2	13,783,156	15.0	15,308,626	14.2
=====							
DIFFERENCE		8,009,774	39.9	9,075,214	39.7	6,389,491	29.4

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION
FOR ROADWAYS

PAGE: 9

MUNICIPALITY: AIL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	4,205,872	5,514,443	9.4	7,628,343	16.0	7,173,390	11.3
MINUS: EXPECTED	4,205,872	5,581,010	10.0	6,916,315	13.2	7,578,712	12.5
=====							
DIFFERENCE		-76,567	-1.4	712,028	9.3	-406,322	-5.7
MATERIALS, SUPPLIES							
ACTUAL	1,305,146	2,658,550	26.8	3,300,068	26.1	3,132,255	19.1
MINUS: EXPECTED	1,305,146	1,741,618	10.1	2,037,350	11.8	2,166,294	10.7
=====							
DIFFERENCE		916,932	34.5	1,262,718	38.3	965,961	30.8
CONTRACTED SERVICES							
ACTUAL	2,546,355	2,055,299	-6.9	1,236,480	-16.5	6,698,854	21.3
MINUS: EXPECTED	2,546,355	3,397,916	10.1	3,974,893	11.8	4,226,465	10.7
=====							
DIFFERENCE		-1,342,617	-65.3	-2,738,413	****	2,472,389	36.9
FINANCIAL EXPENSES							
ACTUAL	4,114,917	4,748,526	4.9	5,022,590	5.1	5,467,887	5.9
MINUS: EXPECTED	4,114,917	6,094,177	14.0	7,141,672	14.8	7,710,974	13.4
=====							
DIFFERENCE		-1,345,651	-28.3	-2,119,082	-42.2	-2,243,087	-41.0
TOTAL TRANSFERS							
ACTUAL	2,909,881	2,907,227		3,440,414	4.3	7,708,570	21.5
MINUS: EXPECTED	2,909,881	4,308,523	14.0	5,050,263	14.8	5,452,848	13.4
=====							
DIFFERENCE		-1,402,296	-48.2	-1,609,849	-46.8	2,255,722	29.3
OTHER							
ACTUAL	555	741	****	866	****	1,590	23.4
MINUS: EXPECTED	555		10.1		11.8	921	10.7
=====							
DIFFERENCE		-741		-866		669	42.1
GROSS EXPENDITURES							
ACTUAL	15,082,726	17,884,045	5.8	20,627,895	8.1	30,182,546	14.9
MINUS: EXPECTED	15,082,726	21,134,984	11.9	25,121,360	13.6	27,137,214	12.5
=====							
DIFFERENCE		-3,250,939	-18.2	-4,493,465	-21.8	3,045,332	10.1
DIRECT REVENUE							
ACTUAL	176,944	273,661	15.6	355,308	19.0	128,600	-6.2
MINUS: EXPECTED	176,944	236,118	10.1	276,212	11.8	293,693	10.7
=====							
DIFFERENCE		37,543	13.7	79,096	22.3	-168,093	****
MUN. EXPENDITURES							
ACTUAL	14,905,782	17,610,384	5.7	20,272,587	8.0	30,053,946	15.1
MINUS: EXPECTED	14,905,782	20,898,866	11.9	24,845,148	13.6	26,843,521	12.5
=====							
DIFFERENCE		-3,288,482	-18.7	-4,572,561	-22.6	3,210,425	10.7

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION

PAGE: 10

MUNICIPALITY: ALL GOV'TS

FOR TRANSIT

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	7,335,060	11,947,144	17.7	13,699,266	16.9	15,781,678	16.6
MINUS: EXPECTED	7,335,060	9,870,982	10.4	11,346,129	11.5	12,429,893	11.1
=====							
DIFFERENCE		2,076,162	17.4	2,353,137	17.2	3,351,785	21.2
MATERIALS, SUPPLIES							
ACTUAL	1,765,481	2,981,025	19.1	3,389,137	17.7	4,050,070	18.1
MINUS: EXPECTED	1,765,481	2,384,950	10.5	2,592,357	13.1	2,755,424	9.3
=====							
DIFFERENCE		596,075	20.0	796,780	23.5	1,294,646	32.0
CONTRACTED SERVICES							
ACTUAL	309,893	363,697	5.5	698,555	22.5	752,941	19.4
MINUS: EXPECTED	309,893	418,763	10.5	455,181	10.1	483,813	9.3
=====							
DIFFERENCE		-56,066	-15.1	243,374	34.8	269,128	35.7
FINANCIAL EXPENSES							
ACTUAL	294,896	316,086	2.3	310,836	1.3	313,000	1.2
MINUS: EXPECTED	294,896	442,125	14.5	481,430	13.0	519,618	12.0
=====							
DIFFERENCE		-126,039	-39.9	-170,594	-54.9	-206,618	-66.0
TOTAL TRANSFERS							
ACTUAL	872,118	627,347	-10.4	589,537	-9.3	590,000	-7.5
MINUS: EXPECTED	872,118	1,307,530	14.5	1,423,768	13.0	1,536,705	12.0
=====							
DIFFERENCE		-680,183	*****	-834,231	*****	-946,705	*****
OTHER							
ACTUAL	512,560	619,894	6.5	592,007	3.7	750,000	7.9
MINUS: EXPECTED	512,560	692,406	10.5	752,621	10.1	799,963	9.3
=====							
DIFFERENCE		-72,512	-11.7	-160,614	-27.1	-49,963	-6.7
GROSS EXPENDITURES							
ACTUAL	11,090,108	16,855,193	15.0	19,279,338	14.8	22,237,689	14.9
MINUS: EXPECTED	11,090,108	15,116,756	10.9	17,051,486	11.4	18,525,416	10.8
=====							
DIFFERENCE		1,738,437	10.3	2,227,852	11.6	3,712,273	16.7
DIRECT REVENUE							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
MUN. EXPENDITURES							
ACTUAL	11,090,108	16,855,193	15.0	19,279,338	14.8	22,237,689	14.9
MINUS: EXPECTED	11,090,108	15,116,756	10.9	17,051,486	11.4	18,525,416	10.8
=====							
DIFFERENCE		1,738,437	10.3	2,227,852	11.6	3,712,273	16.7

HAMILTON WENTWORTH REGION REVIEW COMMISSION
FOR TRAFFIC CONTROL EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	891,937	1,034,713	1.4	1,138,750	3.5	1,291,650	5.4
MINUS: EXPECTED	891,937	1,459,899	13.7	1,718,752	14.7	1,930,684	14.2
=====							
DIFFERENCE		-425,181	-41.1	-580,002	-50.9	-639,034	-49.5
MATERIALS, SUPPLIES							
ACTUAL	225,802	282,097	7.7	323,059	9.4	329,010	7.8
MINUS: EXPECTED	225,802	333,600	13.9	371,402	13.2	404,778	12.4
=====							
DIFFERENCE		-51,503	-18.3	-48,343	-15.0	-75,768	-23.0
CONTRACTED SERVICES							
ACTUAL	306,275	575,619	23.4	669,517	21.6	910,050	24.3
MINUS: EXPECTED	306,275	452,491	13.9	503,766	13.2	549,035	12.4
=====							
DIFFERENCE		123,128	21.4	165,751	24.8	361,015	39.7
FINANCIAL EXPENSES							
ACTUAL		7,405	*****	7,310	*****	7,215	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		7,405	100.0	7,310	100.0	7,215	100.0
TOTAL TRANSFERS							
ACTUAL	126,494	125,473	-0.3	213,475	14.0	47,660	-17.7
MINUS: EXPECTED	126,494	207,409	17.9	231,323	16.3	256,005	15.1
=====							
DIFFERENCE		-81,936	-65.3	-17,848	-8.4	-208,345	*****
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	1,650,508	2,025,312	7.1	2,352,111	9.3	2,585,585	9.4
MINUS: EXPECTED	1,650,508	2,450,399	14.1	2,825,244	14.4	3,140,502	13.7
=====							
DIFFERENCE		-428,087	-21.1	-473,133	-20.1	-554,917	-21.5
DIRECT REVENUE							
ACTUAL	100	115,997	950.7	179,254	550.7	107,550	303.9
MINUS: EXPECTED	100	148	14.0	164	13.2	179	12.3
=====							
DIFFERENCE		115,849	99.9	179,090	99.9	107,371	99.8
MUN. EXPENDITURES							
ACTUAL	1,650,408	1,909,315	5.0	2,172,857	7.1	2,478,035	8.5
MINUS: EXPECTED	1,650,408	2,450,251	14.1	2,825,079	14.4	3,140,323	13.7
=====							
DIFFERENCE		-540,936	-28.5	-652,222	-30.0	-662,288	-26.7

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION

FOR PARKING

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	240,828	292,251	6.7	436,885	16.1	532,310	17.2
MINUS: EXPECTED	240,828	354,442	13.7	417,288	14.7	468,742	14.2
=====							
DIFFERENCE		-62,191	-21.3	19,597	4.5	63,568	11.9
MATERIALS, SUPPLIES							
ACTUAL	332,070	148,229	-23.6	262,749	-5.7	429,710	5.3
MINUS: EXPECTED	332,070	480,600	13.9	546,194	13.2	595,276	12.4
=====							
DIFFERENCE		-342,371	****	-283,445	****	-165,566	-38.5
CONTRACTED SERVICES							
ACTUAL	29,547	174,397	80.7	240,950	69.0	235,140	51.4
MINUS: EXPECTED	29,547	43,653	13.9	48,599	13.2	52,967	12.4
=====							
DIFFERENCE		130,744	75.0	192,351	79.8	182,173	77.5
FINANCIAL EXPENSES							
ACTUAL	112,236	15,588	-48.2	15,277	-39.3	15,967	-32.3
MINUS: EXPECTED	112,236	184,031	17.9	205,249	16.3	227,149	15.1
=====							
DIFFERENCE		-168,443	****	-189,972	****	-211,182	****
TOTAL TRANSFERS							
ACTUAL	46,207	751,844	153.4	270,175	55.5	245,930	39.7
MINUS: EXPECTED	46,207	78,765	17.9	84,500	16.3	93,516	15.1
=====							
DIFFERENCE		676,079	89.9	185,675	68.7	152,414	62.0
OTHER							
ACTUAL	1,352	****	****	****	****	5,840	34.0
MINUS: EXPECTED	1,352	1,997	13.9	2,224	13.3	2,424	12.4
=====							
DIFFERENCE		-1,997		-2,224		3,416	58.5
GROSS EXPENDITURES							
ACTUAL	762,240	1,382,309	21.9	1,226,036	12.6	1,464,897	14.0
MINUS: EXPECTED	762,240	1,150,488	14.7	1,304,054	14.4	1,440,073	13.6
=====							
DIFFERENCE		231,821	16.8	-78,018	-6.4	24,824	1.7
DIRECT REVENUE							
ACTUAL		4,223	****	4,926	****	****	****
MINUS: EXPECTED			****		****	****	****
=====							
DIFFERENCE		4,223	100.0	4,926	100.0		
MUN. EXPENDITURES							
ACTUAL	762,240	1,378,086	21.8	1,221,110	12.5	1,464,897	14.0
MINUS: EXPECTED	762,240	1,150,488	14.7	1,304,054	14.4	1,440,073	13.6
=====							
DIFFERENCE		227,598	16.5	-82,944	-6.8	24,824	1.7

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR STREET LIGHTING EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES ACTUAL		824	*****	2,238	*****	3,070	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		824	100.0	2,238	100.0	3,070	100.0
MATERIALS, SUPPLIES ACTUAL	839,008	1,066,274	8.3	1,225,217	9.9	1,304,644	9.2
MINUS: EXPECTED	839,008	1,239,581	13.9	1,380,013	13.2	1,504,024	12.4
=====							
DIFFERENCE		-173,277	-16.3	-154,796	-12.6	-199,380	-15.3
CONTRACTED SERVICES ACTUAL	177,359	190,562	2.4	182,341	0.7	223,820	4.8
MINUS: EXPECTED	177,359	262,030	13.9	291,723	13.2	317,938	12.4
=====							
DIFFERENCE		-71,468	-37.5	-109,382	-60.0	-94,118	-42.1
FINANCIAL EXPENSES ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS ACTUAL		9,880	*****	4,917	*****	5,000	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		9,880	100.0	4,917	100.0	5,000	100.0
OTHER ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES ACTUAL	1,016,367	1,267,540	7.6	1,414,713	8.6	1,536,534	8.6
MINUS: EXPECTED	1,016,367	1,501,581	13.9	1,671,736	13.2	1,821,962	12.4
=====							
DIFFERENCE		-234,041	-18.5	-257,023	-18.2	-285,428	-18.6
DIRECT REVENUE ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
MUN. EXPENDITURES ACTUAL	1,016,367	1,267,540	7.6	1,414,713	8.6	1,536,534	8.6
MINUS: EXPECTED	1,016,367	1,501,581	13.9	1,671,736	13.2	1,821,962	12.4
=====							
DIFFERENCE		-234,041	-18.5	-257,023	-18.2	-285,428	-18.6

DATE: 11/11/77 BY: J. J. J. J. J.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR AIR/WATER TRANSP. EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

1974 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	1977 BUDGET	1977 % CHG
OBJECT EXPENDITURE						
SALARIES, WAGES						
ACTUAL	105,792	*****	136,736	*****	144,210	*****
MINUS: EXPECTED	*****		*****		*****	
=====						
DIFFERENCE	105,792	100.0	136,736	100.0	144,210	100.0
MATERIALS, SUPPLIES						
ACTUAL	22,802	*****	27,662	*****	30,260	*****
MINUS: EXPECTED	*****		*****		*****	
=====						
DIFFERENCE	22,802	100.0	27,662	100.0	30,260	100.0
CONTRACTED SERVICES						
ACTUAL	272,137	*****	335,817	*****	450,610	*****
MINUS: EXPECTED	*****		*****		*****	
=====						
DIFFERENCE	272,137	100.0	335,817	100.0	450,610	100.0
FINANCIAL EXPENSES						
ACTUAL		*****	22,884	*****	20,000	*****
MINUS: EXPECTED		*****	*****		*****	
=====						
DIFFERENCE			22,884	100.0	20,000	100.0
TOTAL TRANSFERS						
ACTUAL	3,796	*****	4,560	*****	4,560	*****
MINUS: EXPECTED	*****		*****		*****	
=====						
DIFFERENCE	3,796	100.0	4,560	100.0	4,560	100.0
OTHER						
ACTUAL		*****	*****		*****	
MINUS: EXPECTED		*****	*****		*****	
=====						
DIFFERENCE						
GROSS EXPENDITURES						
ACTUAL	404,527	*****	527,659	*****	649,640	*****
MINUS: EXPECTED	*****		*****		*****	
=====						
DIFFERENCE	404,527	100.0	527,659	100.0	649,640	100.0
DIRECT REVENUE						
ACTUAL	30,498	*****	22,751	*****	23,290	*****
MINUS: EXPECTED	*****		*****		*****	
=====						
DIFFERENCE	30,498	100.0	22,751	100.0	23,290	100.0
MUN. EXPENDITURES						
ACTUAL	374,029	*****	504,908	*****	626,350	*****
MINUS: EXPECTED	*****		*****		*****	
=====						
DIFFERENCE	374,029	100.0	504,908	100.0	626,350	100.0

HAMILTON WENTWORTH REGION REVIEW COMMISSION
 ANALYSIS OF EXPENDITURES
 FOR OTHER TRANSPORT EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR TRANSPORT SERVICES EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	12,773,697	18,895,172	13.9	23,042,218	15.8	24,926,308	14.3
MINUS: EXPECTED	12,773,697	17,276,333	10.6	20,398,484	12.4	22,409,031	11.9
=====							
DIFFERENCE		1,618,839	8.6	2,643,734	11.5	2,517,277	10.1
MATERIALS, SUPPLIES							
ACTUAL	4,467,507	7,158,977	17.0	8,527,892	17.5	9,275,949	15.7
MINUS: EXPECTED	4,467,507	6,190,319	11.5	6,927,316	11.6	7,425,796	10.7
=====							
DIFFERENCE		968,658	13.5	1,600,576	18.8	1,850,153	19.9
CONTRACTED SERVICES							
ACTUAL	3,369,529	3,631,711	2.5	3,363,660		9,271,415	22.4
MINUS: EXPECTED	3,369,529	4,574,853	10.7	5,274,162	11.9	5,630,218	10.8
=====							
DIFFERENCE		-943,142	-26.0	-1,910,502	-56.8	3,641,197	39.3
FINANCIAL EXPENSES							
ACTUAL	4,522,049	5,087,605	4.0	5,378,897	4.4	5,824,069	5.2
MINUS: EXPECTED	4,522,049	6,720,333	14.1	7,828,351	14.7	8,457,741	13.3
=====							
DIFFERENCE		-1,632,728	-32.1	-2,449,454	-45.5	-2,633,672	-45.2
TOTAL TRANSPORTS							
ACTUAL	3,954,700	4,425,567	3.8	4,523,078	3.4	8,601,720	16.8
MINUS: EXPECTED	3,954,700	5,900,227	14.3	6,789,854	14.5	7,339,074	13.2
=====							
DIFFERENCE		-1,474,660	-33.3	-2,266,776	-50.1	1,262,646	14.7
OTHER							
ACTUAL	514,467	619,894	6.4	592,007	3.6	757,430	8.0
MINUS: EXPECTED	514,467	695,144	10.6	755,711	10.1	803,308	9.3
=====							
DIFFERENCE		-75,250	-12.1	-163,704	-27.7	-45,878	-6.1
GROSS EXPENDITURES							
ACTUAL	29,601,949	39,818,926	10.4	45,427,752	11.3	58,656,891	14.7
MINUS: EXPECTED	29,601,949	41,357,208	11.8	47,973,880	12.8	52,065,167	12.0
=====							
DIFFERENCE		-1,538,282	-3.9	-2,546,128	-5.6	6,591,724	11.2
DIRECT REVENUE							
ACTUAL	177,044	424,379	33.8	562,239	33.5	259,440	7.9
MINUS: EXPECTED	177,044	236,266	10.1	276,376	11.8	293,872	10.7
=====							
DIFFERENCE		188,113	44.3	285,863	50.8	-34,432	-13.3
MUN. EXPENDITURES							
ACTUAL	29,424,905	39,394,547	10.2	44,865,513	11.1	58,397,451	14.7
MINUS: EXPECTED	29,424,905	41,120,942	11.8	47,697,503	12.8	51,771,295	12.0
=====							
DIFFERENCE		-1,726,395	-4.4	-2,831,990	-6.3	6,626,156	11.3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR FIRE DEPT

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	5,563,942	7,971,653	12.7	9,062,584	13.0	9,946,169	12.3
MINUS: EXPECTED	5,563,942	8,201,198	13.8	9,713,711	14.9	10,955,545	14.5
=====							
DIFFERENCE		-229,545	-2.9	-651,127	-7.2	-1,009,376	-10.1
MATERIALS, SUPPLIES							
ACTUAL	374,647	534,901	12.6	655,751	15.0	785,637	16.0
MINUS: EXPECTED	374,647	554,340	14.0	620,887	13.5	679,415	12.6
=====							
DIFFERENCE		-19,439	-3.6	34,864	5.3	106,222	13.5
CONTRACTED SERVICES							
ACTUAL	170,966	271,558	16.7	370,744	21.4	1,095,122	45.0
MINUS: EXPECTED	170,966	252,967	14.0	283,335	13.5	310,044	12.6
=====							
DIFFERENCE		18,591	6.8	87,409	23.6	785,078	71.7
FINANCIAL EXPENSES							
ACTUAL	77,379	120,264	15.8	147,912	17.6	141,092	12.8
MINUS: EXPECTED	77,379	127,068	18.0	142,576	16.5	158,426	15.4
=====							
DIFFERENCE		-6,804	-5.7	5,336	3.6	-17,334	-12.3
TOTAL TRANSFERS							
ACTUAL	90,178	760,451	103.5	353,108	40.7	203,179	17.6
MINUS: EXPECTED	90,178	148,086	18.0	166,159	16.5	184,631	15.4
=====							
DIFFERENCE		612,365	80.5	186,949	52.9	18,548	9.1
OTHER							
ACTUAL						2,040	*****
MINUS: EXPECTED							*****
=====							
DIFFERENCE						2,040	100.0
GROSS EXPENDITURES							
ACTUAL	6,277,112	9,658,827	15.4	10,590,099	14.0	12,173,239	14.2
MINUS: EXPECTED	6,277,112	9,283,660	13.9	10,926,668	14.9	12,288,060	14.4
=====							
DIFFERENCE		375,167	3.9	-336,569	-3.2	-114,821	-0.8
DIRECT REVENUE							
ACTUAL	71,901	133,042	22.8	177,642	25.4	187,430	21.1
MINUS: EXPECTED	71,901	106,387	14.0	119,158	13.5	130,391	12.6
=====							
DIFFERENCE		26,655	20.0	58,483	32.9	57,039	30.4
MUN. EXPENDITURES							
ACTUAL	6,205,211	9,525,785	15.4	10,412,457	13.8	11,985,809	14.1
MINUS: EXPECTED	6,205,211	9,177,273	13.9	10,807,508	14.9	12,157,669	14.4
=====							
DIFFERENCE		348,512	3.7	-395,052	-3.8	-171,860	-1.4

HAMILTON WENTWORTH REGION REVIEW COMMISSION					PAGE: 18
ANALYSIS OF EXPENDITURES					
FOR FIRE DEPT					
EXPENDITURE FUNCTION					
MUNICIPALITY: ALL GOV'TS					
1972	1975	1976	1977		
OBJECT EXPENDITURE	ABSOLUTE	ABSOLUTE	BUDGET	% CHG	% CHG
ACTUAL	% CHG	% CHG			

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION
FOR POLICE DEPT

MUNICIPALITY: ALL GOV'TS OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		BUDGET	1977	o/o CHG
		ABSOLUTE	o/o CHG	ABSOLUTE	o/o CHG			
SALARIES, WAGS	8,843,985	14,060,691	16.7	16,001,123	16.9	18,997,230	16.7	
MINUS: EXPECTED	8,843,985	13,047,351	13.8	15,419,975	14.9	17,357,046	14.4	
=====								
DIFFERENCE		1,013,340	7.2	581,148	3.6	1,640,184	8.6	
MATERIALS, SUPPLIES								
ACTUAL	337,785	928,486	40.1	1,146,254	35.7	1,526,720	35.2	
MINUS: EXPECTED	337,785	500,235	14.0	558,067	13.4	610,562	12.6	
=====								
DIFFERENCE		428,251	46.1	587,187	51.2	916,158	60.0	
CONTRACTED SERVICES								
ACTUAL	355,421	341,124	-1.4	461,617	6.8	296,040	-3.6	
MINUS: EXPECTED	355,421	526,353	14.0	588,256	13.4	642,440	12.6	
=====								
DIFFERENCE		-185,229	-54.3	-126,639	-27.4	-346,400	****	
FINANCIAL EXPENSES								
ACTUAL	6,150	76,196	131.4	1,033,061	260.0	1,323,910	192.8	
MINUS: EXPECTED	6,150	10,108	18.0	11,317	16.5	12,550	15.3	
=====								
DIFFERENCE		66,088	86.7	1,021,744	98.9	1,311,360	99.1	
TOTAL TRANSFERS								
ACTUAL	214,031	316,480	13.9	1,209,929	54.2	1,151,260	40.0	
MINUS: EXPECTED	214,031	351,780	18.0	393,851	16.5	436,773	15.3	
=====								
DIFFERENCE		-35,300	-11.2	816,078	67.4	714,487	62.1	
OTHER								
ACTUAL			****		****		****	
MINUS: EXPECTED			****		****		****	
=====								
DIFFERENCE								
GROSS EXPENDITURES								
ACTUAL	9,757,372	15,722,977	17.2	19,851,984	19.4	23,295,160	19.0	
MINUS: EXPECTED	9,757,372	14,435,826	13.9	16,972,466	14.8	19,059,371	14.3	
=====								
DIFFERENCE		1,287,151	8.2	2,879,518	14.5	4,235,789	18.2	
DIRECT REVENUE								
ACTUAL	96,902	246,544	36.9	343,721	37.6	341,650	28.9	
MINUS: EXPECTED	96,902	142,172	14.0	158,893	13.4	173,528	12.6	
=====								
DIFFERENCE		104,372	42.3	184,828	53.8	168,122	49.2	
MUN. EXPENDITURES								
ACTUAL	9,661,370	15,476,433	17.0	19,508,263	19.2	22,953,510	18.9	
MINUS: EXPECTED	9,661,370	14,293,654	13.9	16,813,574	14.9	18,885,843	14.3	
=====								
DIFFERENCE		1,182,779	7.6	2,694,689	13.8	4,067,667	17.7	

HAMILTON WENTWORTH REGION REVIEW COMMISSION									
ANALYSIS OF EXPENDITURES									
FOR POLICE DEPT									
EXPENDITURE FUNCTION									
MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975		1976		1977			
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG		
OBJECT EXPENDITURE									

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR CONSERVATION AUTH EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
MATERIALS, SUPPLIES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
CONTRACTED SERVICES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
FINANCIAL EXPENSES							
ACTUAL		48,556	*****	23,752	*****	24,227	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		48,556	100.0	23,752	100.0	24,227	100.0
TOTAL TRANSFERS							
ACTUAL			*****	154,841	*****	300,000	*****
MINUS: EXPECTED			*****		*****	300,000	*****
=====							
DIFFERENCE				154,841	100.0	300,000	100.0
OTHER							
ACTUAL	838,990	870,517	1.2	887,340	1.4	986,500	3.3
MINUS: EXPECTED	838,990	1,133,373	10.5	1,231,937	10.1	1,309,430	9.3
=====							
DIFFERENCE		-262,856	-30.2	-344,597	-38.8	-322,930	-32.7
GROSS EXPENDITURES							
ACTUAL	838,990	919,073	3.1	1,065,933	6.2	1,310,727	9.3
MINUS: EXPECTED	838,990	1,133,373	10.5	1,231,937	10.1	1,309,430	9.3
=====							
DIFFERENCE		-214,300	-23.3	-166,004	-15.6	1,287	0.1
DIRECT REVENUE							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
MUN. EXPENDITURES							
ACTUAL	838,990	919,073	3.1	1,065,933	6.2	1,310,727	9.3
MINUS: EXPECTED	838,990	1,133,373	10.5	1,231,937	10.1	1,309,430	9.3
=====							
DIFFERENCE		-214,300	-23.3	-166,004	-15.6	1,287	0.1

HAMILTON-WBATWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR INSPECTION/CONTROL EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

1972 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	BUDGET	1977 % CHG
OBJECT EXPENDITURE						
SALARIES, WAGES						
ACTUAL	583,788	18.2	1,232,101	20.0	1,481,363	20.1
MINUS: EXPECTED	583,788	13.7	1,028,870	14.7	1,155,736	14.2
=====						
DIFFERENCE		11.0	203,231	16.5	325,627	22.0
MATERIALS, SUPPLIES						
ACTUAL	17,426	13.3	42,832	25.2	25,895	8.3
MINUS: EXPECTED	17,426	13.9	28,663	13.2	31,238	12.4
=====						
DIFFERENCE		-1.7	14,169	33.1	-5,243	-20.2
CONTRACTED SERVICES						
ACTUAL	51,753	98.2	415,812	68.4	460,845	54.9
MINUS: EXPECTED	51,753	13.9	85,124	13.2	92,774	12.4
=====						
DIFFERENCE		81.0	330,688	79.5	368,071	79.9
FINANCIAL EXPENSES		*****		*****		*****
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
TOTAL TRANSFERS						
ACTUAL			4,665	*****	2,000	*****
MINUS: EXPECTED				*****		*****
=====						
DIFFERENCE					2,000	100.0
OTHER						
ACTUAL	2,001	*****	3,291	*****	700	-18.9
MINUS: EXPECTED	2,001	13.9		13.2	3,587	12.4
=====						
DIFFERENCE			-3,291		-2,887	*****
GROSS EXPENDITURES						
ACTUAL	664,968	28.5	1,695,410	26.4	1,970,903	24.3
MINUS: EXPECTED	664,968	13.8	1,145,948	14.6	1,283,334	14.1
=====						
DIFFERENCE		30.6	549,462	32.4	687,569	34.9
DIRECT REVENUE						
ACTUAL		*****	125	*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE			125	100.0		
MUN. EXPENDITURES						
ACTUAL	664,968	28.5	1,695,285	26.4	1,970,903	24.3
MINUS: EXPECTED	664,968	13.8	1,145,948	14.6	1,283,334	14.1
=====						
DIFFERENCE		30.6	549,337	32.4	687,569	34.9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR EMERGENCY MEASURES EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	11,963	32,324	39.3	36,114	31.8	27,720	18.3
MINUS: EXPECTED	11,963	16,089	10.4	18,505	11.5	20,272	11.1
=====							
DIFFERENCE		16,225	50.2	17,609	48.8	7,448	26.9
MATERIALS, SUPPLIES							
ACTUAL	2,214	1,670	-9.0	1,826	-4.7	2,780	4.7
MINUS: EXPECTED	2,214	2,991	10.5	3,251	10.1	3,455	9.3
=====							
DIFFERENCE		-1,321	-79.1	-1,425	-78.0	-675	-24.3
CONTRACTED SERVICES							
ACTUAL	3,218	5,379	18.7	5,370	13.7	5,100	9.6
MINUS: EXPECTED	3,218	4,347	10.5	4,725	10.1	5,022	9.3
=====							
DIFFERENCE		1,032	19.2	645	12.0	78	1.5
FINANCIAL EXPENSES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL		890	*****	10,210	*****	1,450	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		890	100.0	10,210	100.0	1,450	100.0
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	17,395	40,263	32.3	53,520	32.4	37,050	16.3
MINUS: EXPECTED	17,395	23,437	10.4	26,481	11.1	28,750	10.6
=====							
DIFFERENCE		16,826	41.8	27,039	50.5	8,300	22.4
DIRECT REVENUE							
ACTUAL		1,153	*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		1,153	100.0				
MUN. EXPENDITURES							
ACTUAL	17,395	39,110	31.0	53,520	32.4	37,050	16.3
MINUS: EXPECTED	17,395	23,437	10.4	26,481	11.1	28,750	10.6
=====							
DIFFERENCE		15,673	40.1	27,039	50.5	8,300	22.4

HAMILTON WENTWORTH REGION REVIEW COMMISSION					PAGE:	24
ANALYSIS OF EXPENDITURES						
FOR FLOOD CONTROL						
MUNICIPALITY: ALL GOV'TS						
OBJECT EXPENDITURE	1972	1975	1976	1977		
ACTUAL	ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR OTHER PROTECTION EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
OBJECT EXPENDITURE							
SALARIES, WAGES	64,538	5,251	-56.7	3,039	-53.4	6,180	-37.4
ACTUAL	64,538	86,850	10.4	99,830	11.5	109,365	11.1
MINUS: EXPECTED		-81,599	*****	-96,791	*****	-103,185	*****
DIFFERENCE							
MATERIALS, SUPPLIES	29,331	3,146	-52.5	43,068	10.1	45,778	*****
ACTUAL	29,331	38,623	10.5	-43,068		-45,778	9.3
MINUS: EXPECTED		-36,477	*****				
DIFFERENCE							
CONTRACTED SERVICES	41,096	3,504	-56.0	2,274	-51.5	24,900	-9.5
ACTUAL	41,096	55,516	10.5	60,344	10.1	64,139	9.3
MINUS: EXPECTED		-52,012	*****	-58,070	*****	-39,239	*****
DIFFERENCE							
FINANCIAL EXPENSES	23,580	1,620	-59.0	1,619	-48.8	1,620	-41.5
ACTUAL	23,580	35,353	14.5	38,495	13.0	41,549	12.0
MINUS: EXPECTED		-33,733	*****	-36,876	*****	-39,929	*****
DIFFERENCE							
TOTAL TRANSFERS	128,181	8,000	-60.3	10,000	-47.2	225,860	*****
ACTUAL	128,181	192,176	14.5	209,261	13.0	225,860	12.0
MINUS: EXPECTED		-184,176	*****	-199,261	*****	-225,860	
DIFFERENCE							
OTHER	15,455	20,878	*****	22,693	*****	24,121	*****
ACTUAL	15,455	-20,878	10.5	-22,693	10.1	-24,121	9.3
MINUS: EXPECTED							
DIFFERENCE							
GROSS EXPENDITURES	302,181	21,521	-58.5	16,932	-51.3	32,700	-35.9
ACTUAL	302,181	430,396	12.5	473,691	11.9	510,812	11.1
MINUS: EXPECTED		-408,875	*****	-456,759	*****	-478,112	*****
DIFFERENCE							
DIRECT REVENUE	326	440	*****	479	*****	509	*****
ACTUAL	326	-440	10.5	-479	10.1	-509	9.3
MINUS: EXPECTED							
DIFFERENCE							
MUN. EXPENDITURES	301,855	21,521	-58.5	16,932	-51.3	32,700	-35.9
ACTUAL	301,855	429,955	12.5	473,213	11.9	510,303	11.1
MINUS: EXPECTED		-408,434	*****	-456,281	*****	-477,603	*****
DIFFERENCE							

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION

PAGE: 26

MUNICIPALITY: ALL GOV'TS

FOR PROTECTION

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES	15,078,216	23,051,476	15.2	26,324,961	15.0	30,458,662	15.1
MINUS: EXPECTED	15,078,216	22,225,415	13.8	26,280,891	14.9	29,597,964	14.4
=====							
DIFFERENCE		826,061	3.6	54,070	0.2	860,698	2.8
MATERIALS, SUPPLIES							
ACTUAL	761,403	1,493,523	25.2	1,846,663	24.8	2,341,132	25.2
MINUS: EXPECTED	761,403	1,122,934	13.8	1,254,936	13.3	1,370,448	12.5
=====							
DIFFERENCE		370,589	24.8	591,727	32.0	970,684	41.5
CONTRACTED SERVICES							
ACTUAL	622,454	1,024,246	18.1	1,255,817	19.2	1,882,007	24.8
MINUS: EXPECTED	622,454	915,643	13.7	1,021,784	13.2	1,114,419	12.4
=====							
DIFFERENCE		108,603	10.6	234,033	18.6	767,588	40.8
FINANCIAL EXPENSES							
ACTUAL	107,109	246,636	32.1	1,206,344	83.2	1,490,849	69.3
MINUS: EXPECTED	107,109	172,529	17.2	192,388	15.8	212,525	14.7
=====							
DIFFERENCE		74,107	30.0	1,013,956	84.1	1,278,324	85.7
TOTAL TRANSFERS							
ACTUAL	432,390	1,086,043	35.9	1,742,753	41.7	1,657,889	30.8
MINUS: EXPECTED	432,390	692,042	17.0	769,271	15.5	847,264	14.4
=====							
DIFFERENCE		394,001	36.3	973,482	55.9	810,625	48.9
OTHER							
ACTUAL	856,446	870,517	0.5	887,340	0.9	989,240	2.9
MINUS: EXPECTED	856,446	1,157,207	10.6	1,251,921	10.1	1,337,138	9.3
=====							
DIFFERENCE		-286,690	-32.9	-370,581	-41.8	-347,898	-35.2
GROSS EXPENDITURES							
ACTUAL	17,858,018	27,772,441	15.9	33,273,878	16.8	38,819,779	16.8
MINUS: EXPECTED	17,858,018	26,128,570	13.8	30,777,191	14.6	34,479,757	14.1
=====							
DIFFERENCE		1,486,671	5.4	2,496,687	7.5	4,340,022	11.2
DIRECT REVENUE							
ACTUAL	168,229	380,739	31.3	521,488	32.7	529,080	25.8
MINUS: EXPECTED	168,229	248,999	14.0	278,531	13.4	304,428	12.6
=====							
DIFFERENCE		131,740	34.6	242,957	46.6	224,652	42.5
MUN. EXPENDITURES							
ACTUAL	17,689,789	27,391,702	15.7	32,752,390	16.6	38,290,699	16.7
MINUS: EXPECTED	17,689,789	26,036,770	13.8	30,498,662	14.6	34,175,329	14.1
=====							
DIFFERENCE		1,354,932	4.9	2,253,728	6.9	4,115,370	10.7

HAMILTON WENTWORTH REGION REVIEW COMMISSION
FOR GENERAL ASSISTANCE EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
OBJECT EXPENDITURE							
SALARIES, WAGES							
ACTUAL	817,564	1,452,291	21.1	1,694,828	20.0	2,177,326	21.6
MINUS: EXPECTED	817,564	1,100,217	10.4	1,264,637	11.5	1,385,433	11.1
=====							
DIFFERENCE		352,074	24.2	430,191	25.4	792,493	36.4
MATERIALS, SUPPLIES							
ACTUAL	26,580	360,790	138.5	447,506	102.6	518,527	81.2
MINUS: EXPECTED	26,580	35,906	10.5	39,029	10.1	41,484	9.3
=====							
DIFFERENCE		324,884	90.0	408,477	91.3	477,043	92.0
CONTRACTED SERVICES							
ACTUAL	10,425,047	15,352,543	13.8	13,389,369	6.5	15,568,650	8.4
MINUS: EXPECTED	10,425,047	14,082,969	10.5	15,307,697	10.1	16,270,594	9.3
=====							
DIFFERENCE		1,269,574	8.3	-1,918,328	-14.3	-701,944	-4.5
FINANCIAL EXPENSES							
ACTUAL	20,185	14,605	-10.2		*****		*****
MINUS: EXPECTED	20,185	30,263	14.5	32,953	13.0	35,567	12.0
=====							
DIFFERENCE		-15,658	*****	-32,953		-35,567	
TOTAL TRANSFERS							
ACTUAL	1,088	290,966	544.3	410,328	340.7	346,575	216.7
MINUS: EXPECTED	1,088	1,631	14.4	1,776	13.0	1,917	12.0
=====							
DIFFERENCE		289,335	99.4	408,552	99.6	344,658	99.4
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	11,290,464	17,471,195	15.7	15,942,031	9.0	18,611,678	10.5
MINUS: EXPECTED	11,290,464	15,250,986	10.5	16,646,091	10.2	17,734,994	9.5
=====							
DIFFERENCE		2,220,209	12.7	-704,060	-4.4	876,684	4.7
DIRECT REVENUE							
ACTUAL	12,373						
MINUS: EXPECTED	12,373	16,714	10.5	18,168	10.1	3,200	-23.7
=====							
DIFFERENCE		-16,714		-18,168		-16,111	*****
MUN. EXPENDITURES							
ACTUAL	11,278,091	17,471,195	15.7	15,942,031	9.0	18,608,478	10.5
MINUS: EXPECTED	11,278,091	15,234,272	10.5	16,627,923	10.2	17,715,683	9.5
=====							
DIFFERENCE		2,236,923	12.8	-685,892	-4.3	892,795	4.8

HAMILTON WESTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

FOR AGED PERSONS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	1,616,810	2,844,015	20.7	3,056,512	17.3	3,840,907	18.6
MINUS: EXPECTED	1,616,810	2,178,783	10.4	2,500,939	11.5	2,739,824	11.1
=====							
DIFFERENCE		668,232	23.5	555,573	18.2	1,101,083	28.7
MATERIALS, SUPPLIES							
ACTUAL	386,101	561,364	12.3	755,405	17.5	821,258	15.7
MINUS: EXPECTED	386,101	535,094	10.5	581,618	10.1	618,203	9.3
=====							
DIFFERENCE		26,280	4.7	173,787	23.0	203,055	24.7
CONTRACTED SERVICES							
ACTUAL	236,490	392,640	18.4	354,894	10.7	361,980	8.9
MINUS: EXPECTED	236,490	316,469	10.5	347,252	10.1	369,095	9.3
=====							
DIFFERENCE		73,171	18.6	7,642	2.2	-7,115	-2.0
FINANCIAL EXPENSES							
ACTUAL	44,272	43,214	-0.8	69,217	11.8	67,115	8.7
MINUS: EXPECTED	44,272	66,375	14.5	72,276	13.0	78,009	12.0
=====							
DIFFERENCE		-23,161	-53.6	-3,059	-4.4	-10,894	-16.2
TOTAL TRANSFERS							
ACTUAL	405,182	689,418	19.4	832,310	19.7	639,737	9.6
MINUS: EXPECTED	405,182	607,473	14.5	661,476	13.0	713,946	12.0
=====							
DIFFERENCE		81,945	11.9	170,834	20.5	-74,209	-11.6
OTHER							
ACTUAL	340	459	****	499	****	531	****
MINUS: EXPECTED	340	459	10.5	499	10.1	531	9.3
=====							
DIFFERENCE		-459		-499		-531	
GROSS EXPENDITURES							
ACTUAL	2,689,195	4,530,651	18.8	5,068,338	17.1	5,730,997	16.3
MINUS: EXPECTED	2,689,195	3,704,644	11.1	4,164,060	11.4	4,518,608	10.9
=====							
DIFFERENCE		826,007	18.2	904,278	17.8	1,211,389	21.1
DIRECT REVENUE							
ACTUAL	8,655	17,713	27.0	4,763	-13.9	30,340	28.5
MINUS: EXPECTED	8,655	11,692	10.5	12,709	10.1	13,508	9.3
=====							
DIFFERENCE		6,021	34.0	-7,946	****	16,832	55.5
MUN. EXPENDITURES							
ACTUAL	2,690,540	4,512,938	18.8	5,063,575	17.1	5,700,657	16.2
MINUS: EXPECTED	2,690,540	3,692,952	11.1	4,151,351	11.5	4,506,100	10.9
=====							
DIFFERENCE		819,986	18.2	912,224	18.0	1,194,557	21.0

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

FOR

CHILDREN

1972 OBJECT EXPENDITURE	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	BUDGET	1977 % CHG
SALARIES, WAGES ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
MATERIALS, SUPPLIES ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
CONTRACTED SERVICES ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
FINANCIAL EXPENSES ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
TOTAL TRANSFERS ACTUAL	1,012,833	-3.8	1,017,987	0.1	1,041,180	0.6
MINUS: EXPECTED	1,012,833	14.5	1,653,491	13.0	1,784,650	12.0
=====						
DIFFERENCE		-68.6	-635,504	-62.4	-743,470	-71.4
OTHER ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
GROSS EXPENDITURES ACTUAL	1,012,833	-3.8	1,017,987	0.1	1,041,180	0.6
MINUS: EXPECTED	1,012,833	14.5	1,653,491	13.0	1,784,650	12.0
=====						
DIFFERENCE		-68.6	-635,504	-62.4	-743,470	-71.4
DIRECT REVENUE ACTUAL	4,620	*****		*****		*****
MINUS: EXPECTED	4,620	10.5	6,784	10.1	7,211	9.3
=====						
DIFFERENCE			-6,784		-7,211	
MUN. EXPENDITURES ACTUAL	1,008,213	-3.7	1,017,987	0.2	1,041,180	0.6
MINUS: EXPECTED	1,008,213	14.5	1,646,708	13.0	1,777,440	12.0
=====						
DIFFERENCE		-67.9	-628,721	-61.8	-736,260	-70.7

WANTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR DAY NURSERIES

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	9,102	59,240	86.7	118,583	90.4	300,294	105.1
MINUS: EXPECTED	9,102	12,249	10.4	14,079	11.5	15,424	11.1
=====							
DIFFERENCE		46,997	79.3	105,506	88.2	314,870	95.3
MATERIALS, SUPPLIES							
ACTUAL	1,198	3,497	42.9	72,330	178.8	71,452	126.5
MINUS: EXPECTED	1,198	1,618	10.5	1,754	10.1	1,870	9.3
=====							
DIFFERENCE		1,879	53.7	70,597	97.6	68,582	97.4
CONTRACTED SERVICES							
ACTUAL	510,674	1,566,217	45.1	1,741,641	35.9	1,593,350	25.6
MINUS: EXPECTED	510,674	639,858	10.5	749,852	10.1	797,020	9.3
=====							
DIFFERENCE		870,359	55.8	991,789	56.9	796,330	50.0
FINANCIAL EXPENSES			*****		*****		*****
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL	22,280	470	*****		*****		*****
MINUS: EXPECTED	22,280	470	*****		*****		*****
=====							
DIFFERENCE			100.0				
OTHER							
ACTUAL	22,280	30,098	*****	32,715	*****	34,773	*****
MINUS: EXPECTED	22,280	30,098	10.5				9.3
=====							
DIFFERENCE		-30,098		-32,715		-34,773	
GROSS EXPENDITURES							
ACTUAL	543,254	1,623,430	44.0	1,933,582	37.4	1,995,096	29.7
MINUS: EXPECTED	543,254	733,823	10.5	798,405	10.1	849,087	9.3
=====							
DIFFERENCE		889,607	54.8	1,135,177	58.7	1,146,009	57.4
DIRECT REVENUE							
ACTUAL		4,777	*****	18,606	*****	35,000	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		4,777	100.0	18,606	100.0	35,000	100.0
MUN. EXPENDITURES							
ACTUAL	543,254	1,618,653	43.9	1,914,976	37.0	1,960,096	29.3
MINUS: EXPECTED	543,254	733,823	10.5	798,405	10.1	849,087	9.3
=====							
DIFFERENCE		884,830	54.7	1,116,571	58.3	1,111,009	56.7

FAMILY BUDGETARY FUNCTION, 1977
 SOCIAL/FAMILY EXPENDITURE FUNCTION

	1977 ACTUAL	1977 ABSOLUTE o/o CHG	1977 ABSOLUTE o/o CHG	1977 o/o CHG
SALARIES				
ACTUAL	1,145,420	21.0	4,870,127	11.1
MINUS: EXPECTED	2,440,450	10.4	3,770,050	11.1
DIFFERENCE		24.5	1,100,077	0.0
CONSUMABLES				
ACTUAL	125,870	20.7	1,275,267	31.7
MINUS: EXPECTED	125,870	19.7	623,206	10.1
DIFFERENCE		35.1	652,061	51.2
HOUSEHOLD SERVICES				
ACTUAL	11,172,211	16.7	15,440,004	8.5
MINUS: EXPECTED	11,172,211	10.5	16,461,201	19.1
DIFFERENCE		12.8	-518,807	-5.2
FINANCIAL EXPENSES				
ACTUAL	59,054	-14.7	67,115	-6.5
MINUS: EXPECTED	59,054	14.5	163,963	12.0
DIFFERENCE		****	-96,880	****
TOTAL TRANSFERS				
ACTUAL	1,778,071	1.6	2,200,625	6.2
MINUS: EXPECTED	1,778,071	14.5	2,062,773	13.0
DIFFERENCE		-11.7	-643,148	-28.1
OTHER				
ACTUAL	22,620	-14.2	25,614	-3.5
MINUS: EXPECTED	22,620	10.5	33,211	10.1
DIFFERENCE		****	-7,597	-25.1
GROSS EXPENDITURES				
ACTUAL	15,630,311	15.0	23,937,857	10.7
MINUS: EXPECTED	15,630,311	11.0	23,834,760	10.7
DIFFERENCE		11.2	1,103,097	0.4
DIRECT REVENUE				
ACTUAL	41,716	-15.6	23,360	-13.2
MINUS: EXPECTED	41,716	10.5	61,200	10.1
DIFFERENCE		****	-37,884	****
NON-EXPENDITURES				
ACTUAL	15,811,585	15.0	23,864,455	10.7
MINUS: EXPECTED	15,811,585	11.0	23,732,650	10.7
DIFFERENCE		11.4	1,131,805	0.0

MILWAUKEE COUNTY DIVISION REVIEW OF MISSTION
FOR SALARIES, SUPPLIES, EXPENDITURES, EXPENDITURES

OBJECT EX.	ACTUAL	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000
------------	--------	---	---	---	---	---	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------

HAMILTON WENTWORTH REGION REVIEW COMMISSION						
FOR STORM SEWERS						
ANALYSIS OF EXPENDITURES						
EXPENDITURE FUNCTION						
MUNICIPALITY: ALL GOV'TS	1972		1975		1976	
	ACTUAL	% CHG	ABSOLUTE	% CHG	ABSOLUTE	% CHG
OBJECT EXPENDITURE	1972		1975		1976	
	ACTUAL		ABSOLUTE		BUDGET	
					1977	
					% CHG	

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR WATER WORKS

MUNICIPALITY: ALL GOV'TS				EXPENDITURE FUNCTION			
OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	880,272	1,967,794	30.3	2,428,855	28.5	2,565,300	23.6
MINUS: EXPECTED	880,272	1,198,062	10.4	1,377,104	11.5	1,508,643	11.1
=====							
DIFFERENCE		769,732	39.1	1,051,751	43.3	1,056,657	41.2
MATERIALS, SUPPLIES							
ACTUAL	922,869	1,254,874	10.8	1,265,732	8.2	1,822,650	14.6
MINUS: EXPECTED	922,869	1,246,084	10.5	1,355,102	10.1	1,440,341	9.3
=====							
DIFFERENCE		8,190	0.7	-89,370	-7.1	382,309	21.0
CONTRACTED SERVICES							
ACTUAL	1,791,162	1,274,738	-10.7	908,695	-15.6	791,800	-15.1
MINUS: EXPECTED	1,791,162	2,419,642	10.5	2,630,066	10.1	2,795,505	9.3
=====							
DIFFERENCE		-1,144,904	-89.8	-1,721,371	****	-2,003,705	****
FINANCIAL EXPENSES							
ACTUAL	2,415,538	3,531,255	13.5	4,143,122	14.4	4,855,000	15.0
MINUS: EXPECTED	2,415,538	3,621,516	14.5	3,943,465	13.0	4,256,269	12.0
=====							
DIFFERENCE		-90,261	-2.6	199,657	4.8	598,731	12.3
TOTAL TRANSFERS							
ACTUAL	2,242,959	1,671,857	-9.3	1,176,613	-14.9	1,723,301	-5.1
MINUS: EXPECTED	2,242,959	3,362,775	14.5	3,661,723	13.9	3,952,179	12.0
=====							
DIFFERENCE		-1,690,918	****	-2,485,110	****	-2,228,878	****
OTHER							
ACTUAL	171,969		****		****		****
MINUS: EXPECTED	171,969	232,309	10.5	252,512	10.1	268,396	9.3
=====							
DIFFERENCE		-232,309		-252,512		-268,396	
GROSS EXPENDITURES							
ACTUAL	8,434,769	9,790,518	4.8	9,923,017	4.1	11,758,051	6.9
MINUS: EXPECTED	8,434,769	12,080,988	12.7	13,219,971	11.9	14,221,333	11.0
=====							
DIFFERENCE		-2,380,470	-24.5	-3,296,954	-33.2	-2,463,282	-20.8
DIRECT REVENUE							
ACTUAL			****		****		****
MINUS: EXPECTED			****		****		****
=====							
DIFFERENCE							
MUN. EXPENDITURES							
ACTUAL	8,434,769	9,700,518	4.8	9,923,017	4.1	11,758,051	6.9
MINUS: EXPECTED	8,434,769	12,080,988	12.7	13,219,971	11.9	14,221,333	11.0
=====							
DIFFERENCE		-2,380,470	-24.5	-3,296,954	-33.2	-2,463,282	-20.9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FCP GARBAGE COLLECTION EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CAG
SALARIES, WAGES							
ACTUAL	1,426,837	1,220,322	-15.1	1,387,782	-0.7	1,521,580	1.2
MINUS: EXPECTED	1,426,837	2,100,117	13.7	2,472,487	14.7	2,777,358	14.2
=====							
DIFFERENCE		-879,895	-72.1	-1,084,735	-78.2	-1,255,778	-82.6
MATERIALS, SUPPLIES							
ACTUAL	247,349	156,074	-14.2	187,257	-6.7	244,650	-0.2
MINUS: EXPECTED	247,349	365,434	13.9	406,843	13.2	443,403	12.4
=====							
DIFFERENCE		-209,360	*****	-219,586	*****	-198,753	-81.2
CONTRACTED SERVICES							
ACTUAL	241,603	701,292	48.5	903,581	39.1	1,149,786	36.6
MINUS: EXPECTED	241,603	356,944	13.9	397,392	13.2	433,103	12.4
=====							
DIFFERENCE		434,348	54.9	506,189	56.0	716,683	62.3
FINANCIAL EXPENSES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL	31,908	58,994	22.7	172,070	52.4	163,000	38.6
MINUS: EXPECTED	31,908	52,319	17.9	58,351	16.3	64,577	15.1
=====							
DIFFERENCE		6,675	11.3	113,719	66.1	98,423	60.4
OTHER							
ACTUAL	104,704		*****		*****		*****
MINUS: EXPECTED	104,704	154,690	13.9	172,219	13.2	187,695	12.4
=====							
DIFFERENCE		-154,690		-172,219		-187,695	
GROSS EXPENDITURES							
ACTUAL	2,052,501	2,226,582	2.8	2,650,660	6.6	3,079,016	8.4
MINUS: EXPECTED	2,052,501	3,029,503	13.9	3,507,292	14.3	3,906,136	13.7
=====							
DIFFERENCE		-802,921	-36.1	-856,632	-32.3	-827,120	-26.9
DIRECT REVENUE							
ACTUAL	32,880		*****		*****		*****
MINUS: EXPECTED	32,880	48,577	13.9	54,082	13.2	58,941	12.4
=====							
DIFFERENCE		-48,577		-54,082		-58,941	
MUN. EXPENDITURES							
ACTUAL	2,019,621	2,226,582	3.3	2,650,660	7.0	3,079,016	8.8
MINUS: EXPECTED	2,019,621	2,980,927	13.9	3,453,211	14.4	3,847,195	13.8
=====							
DIFFERENCE		-754,345	-33.9	-802,551	-30.3	-768,179	-24.9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR GARBAGE DISPOSAL EXPENDITURE FUNCTION

PAGE: 37

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975 ABSOLUTE	1975 o/o CHG	1976 ABSOLUTE	1976 o/o CHG	BUDGET	1977 o/o CHG
SALARIES, WAGES							
ACTUAL	444,159	362,663	24.5	1,065,607	24.3	1,153,130	21.0
MINUS: EXPECTED	444,159	653,693	13.7	763,635	14.7	864,501	14.2
=====							
DIFFERENCE		208,971	24.2	286,002	27.8	288,629	25.0
MATERIALS, SUPPLIES							
ACTUAL	213,788	1,011,582	67.9	998,214	47.0	1,383,410	45.3
MINUS: EXPECTED	213,788	315,850	13.9	351,642	13.2	383,241	12.4
=====							
DIFFERENCE		695,732	68.8	646,572	64.8	1,000,169	72.3
CONTRACTED SERVICES							
ACTUAL	317,351	192,189	-15.4	241,645	-6.6	271,500	-3.1
MINUS: EXPECTED	317,351	468,854	13.9	521,984	13.2	568,890	12.4
=====							
DIFFERENCE		-276,665	****	-280,339	****	-297,390	****
FINANCIAL EXPENSES							
ACTUAL	690,302	965,910	11.8	962,046	8.7	969,466	7.0
MINUS: EXPECTED	690,302	1,131,873	17.9	1,262,375	16.3	1,397,069	15.1
=====							
DIFFERENCE		-165,963	-17.2	-300,329	-31.2	-427,603	-44.1
TOTAL TRANSFERS							
ACTUAL		85,114	****	63,660	****	69,380	****
MINUS: EXPECTED			****		****		****
=====							
DIFFERENCE		85,114	100.0	63,660	100.0	69,380	100.0
OTHER							
ACTUAL	43,114		****		****		****
MINUS: EXPECTED	43,114	63,697	13.9	70,915	13.2	77,287	12.4
=====							
DIFFERENCE		-63,697		-70,915		-77,287	
GROSS EXPENDITURES							
ACTUAL	1,708,714	3,117,464	22.2	3,331,172	18.2	3,846,886	17.6
MINUS: EXPECTED	1,708,714	2,633,872	15.5	2,976,520	14.9	3,290,988	14.0
=====							
DIFFERENCE		483,492	15.5	354,652	10.6	555,898	14.5
DIRECT REVENUE							
ACTUAL	2,216		****		****		****
MINUS: EXPECTED	2,216	3,274	13.9	3,645	13.2	3,972	12.4
=====							
DIFFERENCE		-3,274		-3,645		-3,972	
MUN. EXPENDITURES							
ACTUAL	1,706,498	3,117,464	22.2	3,331,172	18.2	3,846,886	17.7
MINUS: EXPECTED	1,706,498	2,630,699	15.5	2,976,875	14.9	3,287,016	14.0
=====							
DIFFERENCE		486,765	15.6	358,297	10.8	559,870	14.6

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR POLLUTION CONTROL EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972		1975		1976		1977	
	ACTUAL	% CHG	ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
MONITORING RESEARCH	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0
OPERATIONS	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0
ADMINISTRATIVE	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0
PERSONNEL	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0
EQUIPMENT	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0
OTHER	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0
TOTAL	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0	1,411,447	0.0

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR OTHER ENVIRONMENT EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	BUDGET	1977 % CHG
SALARIES, WAGES							
ACTUAL		1,017,706	*****	761,772	*****	836,096	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		1,017,706	100.0	761,772	100.0	836,096	100.0
MATERIALS, SUPPLIES							
ACTUAL		85,458	*****	87,725	*****	126,660	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		85,458	100.0	87,725	100.0	126,660	100.0
CONTRACTED SERVICES							
ACTUAL		88,419	*****	82,518	*****	49,400	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		88,419	100.0	82,518	100.0	49,400	100.0
FINANCIAL EXPENSES							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL		66,150	*****	154,632	*****	65,500	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		66,150	100.0	154,632	100.0	65,500	100.0
OTHER							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL		1,257,733	*****	1,086,847	*****	1,077,656	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		1,257,733	100.0	1,086,847	100.0	1,077,656	100.0
DIRECT REVENUE							
ACTUAL		177,900	*****	382,465	*****	296,000	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		177,900	100.0	382,465	100.0	296,000	100.0
MUN. EXPENDITURES							
ACTUAL		1,079,833	*****	704,382	*****	781,656	*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE		1,079,833	100.0	704,382	100.0	781,656	100.0

HAMILTON WATWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR ENVIRONMENTAL
EXPENDITURE FUNCTION

PAGE: 40

MUNICIPALITY: ALL GOV'TS OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		BUDGET	1977 o/o CHG
		ABSOLUTE	o/o CHG	ABSOLUTE	o/o CHG		
SALARIES, WAGES							
ACTUAL	3,446,104	6,552,703	25.8	7,715,921	22.3	8,339,388	19.3
MINUS: EXPECTED	3,446,104	4,959,648	12.9	5,805,854	13.9	6,483,257	13.8
DIFFERENCE		1,894,055	27.6	1,910,267	24.8	1,856,131	22.3
MATERIALS, SUPPLIES							
ACTUAL	1,645,865	3,447,106	27.9	3,751,024	22.9	5,669,050	28.1
MINUS: EXPECTED	1,645,865	2,314,839	12.0	2,544,297	11.5	2,736,399	10.7
DIFFERENCE		1,132,267	32.8	1,206,727	32.2	2,932,651	51.7
CONTRACTED SERVICES							
ACTUAL	2,433,288	3,656,446	2.1	3,914,207	4.8	2,584,826	0.7
MINUS: EXPECTED	2,433,288	3,465,827	11.5	3,734,802	11.0	4,064,907	10.2
DIFFERENCE		-809,381	-30.5	-720,595	-25.9	-1,480,081	-57.3
FINANCIAL EXPENSES							
ACTUAL	7,274,698	8,603,407	5.8	9,348,645	6.5	12,022,204	10.6
MINUS: EXPECTED	7,274,698	11,588,973	16.8	12,829,551	15.2	14,090,486	14.1
DIFFERENCE		-2,985,566	-34.7	-3,480,906	-37.2	-2,068,282	-17.2
TOTAL TRANSFERS							
ACTUAL	4,911,936	4,110,137	-5.8	4,761,349	-0.8	5,080,584	0.7
MINUS: EXPECTED	4,911,936	7,739,037	16.4	8,542,558	14.8	9,353,791	13.7
DIFFERENCE		-3,628,900	-88.3	-3,781,209	-79.4	-4,263,207	-83.7
OTHER							
ACTUAL	485,813	710,905	****	785,341	****	849,105	****
MINUS: EXPECTED	485,813	710,905	12.8	785,341	12.2	849,105	11.4
DIFFERENCE		-710,905		-785,341		-849,105	
GROSS EXPENDITURES							
ACTUAL	20,273,804	25,670,799	8.2	28,591,146	9.0	33,706,052	10.7
MINUS: EXPECTED	20,273,804	30,778,227	14.9	34,302,200	14.1	37,577,946	13.1
DIFFERENCE		-5,108,428	-19.9	-5,711,054	-20.0	-3,871,894	-11.5
DIRECT REVENUE							
ACTUAL	541,932	286,329	-19.2	432,657	-5.5	336,000	-9.1
MINUS: EXPECTED	541,932	800,651	13.9	891,978	13.2	971,478	12.4
DIFFERENCE		-514,322	****	-458,721	****	-635,478	****
MUN. EXPENDITURES							
ACTUAL	19,731,872	25,384,470	8.8	28,158,489	9.3	33,370,052	11.1
MINUS: EXPECTED	19,731,872	29,978,579	15.0	33,410,822	14.1	36,606,468	13.2
DIFFERENCE		-4,594,109	-18.1	-5,252,334	-18.7	-3,236,416	-9.7

HAMILTON WESTPORT 14 REGION REVIEW COMMISSION
FOR PUBLIC SERVICES EXPENDITURE FUNCTION

MUNICIPALITY: 1972							
OBJECT EXPENDITURE		1975		1976		1977	
	ACTUAL	ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
1,960,597	2,451,072	7.7	2,668,770	8.0	2,857,720	7.8	
1,960,597	2,638,427	10.4	3,032,720	11.5	3,322,401	11.1	
=====							
MINUS: EXPECTED		-187,355	-7.6	-363,950	-15.6	-464,681	-16.3
=====							
MATERIALS, SUPPLIES							
76,881	58,964	-8.5	96,862	5.9	106,125	6.7	
76,881	103,857	10.5	112,885	10.1	119,990	9.3	
=====							
MINUS: EXPECTED		-44,893	-76.1	-16,021	-16.5	-13,865	-13.1
=====							
CONTRACTED SERVICES							
289,255	403,458	11.7	453,174	11.9	525,985	12.7	
289,255	390,748	10.5	424,730	10.1	451,446	9.3	
=====							
MINUS: EXPECTED		12,710	3.2	28,449	6.3	74,539	14.2
=====							
FINANCIAL EXPENSES							
15,187	22,769	****	24,793	****	33,850	17.4	
15,187	-22,769	14.5	-24,793	13.0	26,760	12.0	
=====							
MINUS: EXPECTED					7,090	20.9	
=====							
TOTAL TRANSFERS							
135,791	115,225	-5.3	205,777	11.0	113,930	-3.4	
135,791	203,586	14.5	221,684	13.0	239,269	12.0	
=====							
MINUS: EXPECTED		-88,361	-76.7	-15,907	-7.7	-125,339	*****
=====							
OTHER							
3,484	4,706	****	5,116	****	5,438	*****	
3,484	-4,706	10.5	-5,116	10.1	-5,438	9.3	
=====							
MINUS: EXPECTED							
=====							
GROSS EXPENDITURES							
2,481,195	3,028,719	6.9	3,424,583	8.4	3,637,619	8.0	
2,481,195	3,364,093	10.7	3,821,932	11.4	4,165,304	10.9	
=====							
MINUS: EXPECTED		-335,374	-11.1	-397,344	-11.6	-527,694	-14.5
=====							
DIRECT REVENUE							
242,530	99,678	-25.7	128,784	-14.6	33,850	-32.6	
242,530	327,628	10.5	356,121	10.1	378,522	9.3	
=====							
MINUS: EXPECTED		-227,950	*****	-227,337	*****	-344,672	*****
=====							
MUN. EXPENDITURES							
2,238,665	2,928,041	9.4	3,295,804	10.2	3,603,760	10.0	
2,238,665	3,036,465	10.7	3,465,812	11.5	3,786,782	11.1	
=====							
MINUS: EXPECTED		-107,424	-3.7	-170,008	-5.2	-183,022	-5.1
=====							

HAMILTON WENTWORTH REGION REVIEW COMMISSION									
ANALYSIS OF EXPENDITURES									
FOR INSPECTIONS/CENTRE EXPENDITURE FUNCTION									
MUNICIPALITY: ALL GOV'TS									
OBJECT EXPENDITURE	1972		1975		1976		1977		BUDGET
	ACTUAL	CHG	ABSOLUTE	% CHG	ABSOLUTE	% CHG	ABSOLUTE	% CHG	

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION
FOR HOSPITALS

MUNICIPALITY: A11 GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975 ABSOLUTE	% CHG	1976 ABSOLUTE	% CHG	1977 BUDGET	% CHG
SALARIES, WAGES ACTUAL =====			*****		*****		*****
MINUS: EXPECTED =====			*****		*****		*****
DIFFERENCE							
MAINFRASTRUCTURE ACTUAL =====			*****		*****		*****
MINUS: EXPECTED =====			*****		*****		*****
DIFFERENCE							
CONTRACTED SERVICES ACTUAL =====			*****		*****		*****
MINUS: EXPECTED =====			*****		*****		*****
DIFFERENCE							
FINANCIAL EXPENSES ACTUAL =====	1,029,560	957,137	-2.4	1,122,358	2.2	1,153,395	2.3
MINUS: EXPECTED =====	1,029,560	1,543,576	14.5	1,680,799	13.0	1,814,124	12.0
DIFFERENCE		-586,439	-61.3	-558,441	-49.8	-660,729	-57.3
TOTAL TRANSFERS ACTUAL =====			*****		*****		*****
MINUS: EXPECTED =====			*****		*****		*****
DIFFERENCE							
OTHER ACTUAL =====			*****		*****		*****
MINUS: EXPECTED =====			*****		*****		*****
DIFFERENCE							
GROSS EXPENDITURES ACTUAL =====	1,029,560	957,137	-2.4	1,122,358	2.2	1,168,225	2.6
MINUS: EXPECTED =====	1,029,560	1,543,576	14.5	1,680,799	13.0	1,814,124	12.0
DIFFERENCE		-586,439	-61.3	-558,441	-49.8	-645,899	-55.3
DIRECT REVENUE ACTUAL =====			*****		*****		*****
MINUS: EXPECTED =====			*****		*****		*****
DIFFERENCE							
MUN. EXPENDITURES ACTUAL =====	1,029,560	957,137	-2.4	1,119,358	2.1	1,168,225	2.6
MINUS: EXPECTED =====	1,029,560	1,543,576	14.5	1,680,799	13.0	1,814,124	12.0
DIFFERENCE		-586,439	-61.3	-561,441	-50.2	-645,899	-55.3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR CEMETARIES

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES							
ACTUAL	588,763	867,612	13.7	982,734	13.7	994,486	11.1
MINUS: EXPECTED	588,763	792,314	10.4	910,719	11.5	997,710	11.1
=====							
DIFFERENCE		75,298	8.7	72,015	7.3	-3,224	-0.3
MATERIALS, SUPPLIES							
ACTUAL	131,206	138,113	1.7	159,109	4.9	166,929	4.9
MINUS: EXPECTED	131,206	177,242	10.5	192,656	10.1	204,774	9.3
=====							
DIFFERENCE		-39,129	-28.3	-33,556	-21.1	-37,854	-22.7
CONTRACTED SERVICES							
ACTUAL	44,846	55,909	7.6	41,079	-2.2	68,434	8.8
MINUS: EXPECTED	44,846	60,581	10.5	65,850	10.1	69,992	9.3
=====							
DIFFERENCE		-4,672	-8.4	-24,780	-60.3	-1,558	-2.3
FINANCIAL EXPENSES							
ACTUAL	10,840		*****		*****		*****
MINUS: EXPECTED	10,840	16,252	14.5	17,697	13.0	19,190	12.0
=====							
DIFFERENCE		-16,252		-17,697		-19,190	
TOTAL TRANSFERS							
ACTUAL	13,056	76,296	80.1	77,708	56.2	69,900	39.9
MINUS: EXPECTED	13,056	19,574	14.5	21,314	13.0	23,005	12.0
=====							
DIFFERENCE		56,722	74.3	56,394	72.6	46,895	67.1
OTHER							
ACTUAL	3,466		*****		*****		*****
MINUS: EXPECTED	3,466	4,682	10.5	5,089	10.1	5,409	9.3
=====							
DIFFERENCE		-4,682		-5,089		-5,409	
GROSS EXPENDITURES							
ACTUAL	792,176	1,137,930	12.8	1,260,642	12.3	1,299,740	10.4
MINUS: EXPECTED	792,176	1,070,646	10.6	1,213,326	11.2	1,319,991	10.8
=====							
DIFFERENCE		67,284	5.9	47,316	3.8	-20,251	-1.6
DIRECT REVENUE							
ACTUAL			*****		*****		*****
MINUS: EXPECTED			*****		*****		*****
=====							
DIFFERENCE							
MUN. EXPENDITURES							
ACTUAL	792,176	1,137,930	12.8	1,260,642	12.3	1,299,740	10.4
MINUS: EXPECTED	792,176	1,070,646	10.6	1,213,326	11.2	1,319,991	10.8
=====							
DIFFERENCE		67,284	5.9	47,316	3.8	-20,251	-1.6

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR OTHER HEALTH EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

	1975 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	1977 BUDGET	1977 % CHG
SALARIES, WAGES							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
MATERIALS, SUPPLIES							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
CONTRACTED SERVICES							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
FINANCIAL EXPENSES							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
OTHER							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
DIRECT REVENUE							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							
MUN. EXPENDITURES							
ACTUAL	*****			*****			*****
MINUS: EXPECTED	*****			*****			*****
=====							
DIFFERENCE							

HAMILTON WENTWORTH REGION REVIEW, COMMISSION
ANALYSIS OF EXPENDITURES
FOR HEALTH SERVICES EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

	1972 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	1977 BUDGET	1977 % CHG
OBJECT EXPENDITURE							
SALARIES, WAGES							
ACTUAL	2,551,394	3,386,064	9.3	3,714,154	9.4	3,952,766	8.8
MINUS: EXPECTED	2,551,394	3,457,907	10.4	4,008,459	11.5	4,391,341	11.1
=====							
DIFFERENCE		-101,243	-3.0	-294,275	-7.9	-438,575	-11.1
MATERIALS, SUPPLIES							
ACTUAL	208,585	195,450	-1.7	257,242	5.3	274,245	5.6
MINUS: EXPECTED	208,585	282,313	10.5	306,865	10.1	326,167	9.3
=====							
DIFFERENCE		-82,563	-42.3	-49,624	-19.3	-51,922	-18.8
CONTRACTED SERVICES							
ACTUAL	334,101	455,367	11.2	494,249	10.3	594,419	12.2
MINUS: EXPECTED	334,101	451,329	10.5	490,580	10.1	521,438	9.2
=====							
DIFFERENCE		8,038	1.7	3,669	0.7	72,981	12.3
FINANCIAL EXPENSES							
ACTUAL	1,055,587	957,137	-3.2	1,122,358	1.5	1,187,245	2.4
MINUS: EXPECTED	1,055,587	1,582,597	14.5	1,723,289	13.0	1,859,984	12.0
=====							
DIFFERENCE		-625,460	-65.3	-600,931	-53.5	-672,739	-56.7
TOTAL TRANSFERS							
ACTUAL	148,847	193,171	9.1	285,285	17.7	201,160	6.2
MINUS: EXPECTED	148,847	223,160	14.5	242,998	13.0	262,274	12.0
=====							
DIFFERENCE		-29,989	-15.5	42,287	14.8	-61,114	-30.4
OTHER							
ACTUAL	6,950	9,388	****	10,205	****	10,847	****
MINUS: EXPECTED	6,950	9,388	10.5	10,205	10.1	10,847	9.5
=====							
DIFFERENCE		-9,388		-10,205		-10,847	
GROSS EXPENDITURES							
ACTUAL	4,345,864	5,194,189	6.1	5,873,348	7.8	6,209,835	7.4
MINUS: EXPECTED	4,345,864	6,036,086	11.6	6,782,397	11.8	7,372,052	11.1
=====							
DIFFERENCE		-841,907	-16.2	-909,049	-15.5	-1,162,217	-18.7
DIRECT REVENUE							
ACTUAL	242,553	99,678	-25.7	131,784	-14.1	33,850	-32.6
MINUS: EXPECTED	242,553	327,659	10.5	356,155	10.1	378,558	9.3
=====							
DIFFERENCE		-227,981	****	-224,371	****	-344,708	****
MUN. EXPENDITURES							
ACTUAL	4,103,311	5,094,511	7.5	5,741,564	8.8	6,175,985	8.5
MINUS: EXPECTED	4,103,311	5,708,437	11.6	6,426,243	11.9	6,993,494	11.3
=====							
DIFFERENCE		-613,926	-12.1	-684,679	-11.9	-817,509	-13.2

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR PARKS/FACILITIES EXPENDITURE FUNCTION

PAGE: 48

MUNICIPALITY: ALL GOV'TS

OBJECT EXPENDITURE	1972 ACTUAL	1975 ABSOLUTE	1975 % CHG	1976 ABSOLUTE	1976 % CHG	BUDGET	1977 % CHG
SALARIES, WAGES							
ACTUAL	2,258,441	5,220,688	32.2	5,641,633	25.7	6,419,328	23.2
MINUS: EXPECTED	2,258,441	3,039,243	10.4	3,493,436	11.8	3,827,123	11.1
=====							
DIFFERENCE		2,181,445	41.8	2,148,197	38.1	2,592,205	40.4
MATERIALS, SUPPLIES							
ACTUAL	438,576	2,028,232	66.5	2,277,508	50.9	2,628,346	43.0
MINUS: EXPECTED	438,576	589,003	10.3	644,574	10.1	685,119	9.3
=====							
DIFFERENCE		1,445,229	70.9	1,632,934	71.7	1,943,227	73.8
CONTRACTED SERVICES							
ACTUAL	1,771,003	1,085,739	-15.0	1,379,661	-6.1	1,689,492	-0.8
MINUS: EXPECTED	1,771,003	2,392,409	10.5	2,600,466	10.1	2,764,042	9.3
=====							
DIFFERENCE		-1,306,670	*****	-1,220,805	-88.5	-1,064,550	-62.6
FINANCIAL EXPENSES							
ACTUAL	634,764	875,069	11.3	960,076	10.9	1,470,926	18.3
MINUS: EXPECTED	634,764	951,675	14.5	1,036,278	13.0	1,118,478	12.0
=====							
DIFFERENCE		-76,606	-8.8	-76,202	-7.9	352,448	24.0
TOTAL TRANSFERS							
ACTUAL	976,788	2,010,114	27.2	1,155,834	4.3	833,737	-3.1
MINUS: EXPECTED	976,788	1,464,458	14.5	1,584,646	13.0	1,721,137	12.0
=====							
DIFFERENCE		545,656	27.1	-438,812	-38.0	-887,400	*****
OTHER							
ACTUAL	100,722	514,121	72.2	562,237	53.7	618,300	43.8
MINUS: EXPECTED	100,722	136,063	10.5	147,896	10.1	157,199	9.3
=====							
DIFFERENCE		378,058	73.5	414,341	73.7	461,101	74.6
GROSS EXPENDITURES							
ACTUAL	6,180,694	11,743,963	23.9	11,976,948	18.0	13,670,129	17.2
MINUS: EXPECTED	6,180,694	8,576,852	11.5	9,517,296	11.4	10,273,059	10.7
=====							
DIFFERENCE		3,167,111	27.0	2,459,653	20.5	3,397,030	24.9
DIRECT REVENUE							
ACTUAL	68,312	336,298	70.1	132,341	18.0	66,850	-0.4
MINUS: EXPECTED	68,312	92,281	10.5	100,306	10.1	106,616	9.3
=====							
DIFFERENCE		244,017	72.6	32,035	24.2	-39,766	-59.5
MUN. EXPENDITURES							
ACTUAL	6,112,382	11,407,665	23.1	11,844,608	18.0	13,603,279	17.4
MINUS: EXPECTED	6,112,382	8,484,570	11.6	9,416,990	11.4	10,166,483	10.7
=====							
DIFFERENCE		2,923,095	25.6	2,427,618	20.5	3,436,796	25.3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR RECREATION SERVICE EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1976		1977	
	ACTUAL	% CHG	BUDGET	% CHG
OBJECT EXPENDITURE	ABSOLUTE		ABSOLUTE	

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVILL COMMISSION
ANALYSIS OF EXPENDITURES
FUNCTIONAL ANALYSIS

EXPENDITURE FUNCTION

1972	1975	1976	1977
ACTUAL	ABSOLUTE	ABSOLUTE	BUDGET
OBJECT EXPENDITURE	o/o CHG	o/o CHG	o/o C/F
SALARIES, AGES			
1,407,665	2,008,860	3,133,019	3,475,112
MINUS: EXPECTED	21.9	41.1	19.0
1,457,665	1,961,615	2,254,767	2,470,119
DIFFERENCE	10.4	11.5	11.1
MATERIALS, SUPPLIES			
606,234	858,742	752,375	965,504
MINUS: EXPECTED	818,759	891,049	947,019
606,534	38,983	-138,674	18,405
DIFFERENCE	4.5	-18.4	1.9
CONTRACTED SERVICES			
326,265	539,939	513,070	635,789
MINUS: EXPECTED	440,744	479,074	509,209
326,265	80,195	33,996	126,580
DIFFERENCE	17.0	6.6	19.9
FINANCIAL EXPENSES			
103,700	83,485	85,805	84,723
MINUS: EXPECTED	155,473	169,295	182,723
103,700	-71,988	-83,490	-128,000
DIFFERENCE	-86.2	-97.3	****
TOTAL TRANSFERS			
142,783	54,755	216,373	37,530
MINUS: EXPECTED	214,069	233,099	251,589
142,783	-159,314	-16,726	-214,059
DIFFERENCE	****	-7.7	****
OTHER			
ACTUAL	****	****	****
MINUS: EXPECTED	****	****	****
DIFFERENCE	****	****	****
GROSS EXPENDITURES			
2,637,247	4,166,785	4,700,633	5,168,658
MINUS: EXPECTED	3,591,663	4,027,284	4,360,759
2,637,247	575,122	673,349	807,899
DIFFERENCE	13.8	14.3	15.6
DIRECT REVENUE			
101,856	137,595	149,561	158,969
MINUS: EXPECTED	101,856	149,561	158,969
101,856	-137,595	-149,561	-158,969
DIFFERENCE	****	****	****
MUN. EXPENDITURES			
2,535,391	4,166,785	4,700,633	5,168,658
MINUS: EXPECTED	3,454,068	3,877,723	4,201,790
2,535,391	712,717	822,910	966,868
DIFFERENCE	17.1	17.5	18.7

HAMILTON MONTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
LXPENDITURE FUNCTION
FOR COLLEGES

UNICIPALITY GOV'TS	1974		1975		1976		1977	
	ACTUAL	EXP. CHG	ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
OBJECT EXPENDITURE								
SALARIES, WAGES								
ACTUAL								
MINUS: EXPECTED								
=====								
DIFFERENCE								
MATERIALS, SUPPLIES								
ACTUAL								
MINUS: EXPECTED								
=====								
DIFFERENCE								
CONTRACTUAL SERVICES								
ACTUAL								
MINUS: EXPECTED								
=====								
DIFFERENCE								
FINANCIAL EXPENSES								
ACTUAL								
MINUS: EXPECTED								
=====								
DIFFERENCE								
TOTAL TRANSFERS								
ACTUAL	177,278		37,667	-40.3	32,000	-34.8	35,000	-27.7
MINUS: EXPECTED	177,278		265,786	14.5	289,414	13.0	312,371	12.0
=====								
DIFFERENCE			-228,119	*****	-257,414	*****	-277,371	*****
OTHER								
ACTUAL	11,350		15,332	*****	16,666	*****	17,714	*****
MINUS: EXPECTED	11,350			10.5		10.1		9.3
=====								
DIFFERENCE			-15,332		-16,666		-17,714	
GROSS EXPENDITURES								
ACTUAL	188,628		37,667	-41.5	32,000	-35.8	35,000	-28.6
MINUS: EXPECTED	188,628		281,118	14.2	306,079	12.9	330,085	11.8
=====								
DIFFERENCE			-243,451	*****	-274,079	*****	-285,085	*****
DIRECT REVENUE								
ACTUAL								
MINUS: EXPECTED								
=====								
DIFFERENCE								
MUN. EXPENDITURES								
ACTUAL	188,628		37,667	-41.5	32,000	-35.8	35,000	-28.6
MINUS: EXPECTED	188,628		281,118	14.2	306,079	12.9	330,085	11.8
=====								
DIFFERENCE			-243,451	*****	-274,079	*****	-285,085	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
EXPENDITURE FUNCTION

MUNICIPALITY: ALL CITIES EXPENDITURE	1972 ACTUAL	FOR OTHER CULTURAL		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CLG
SALARIES, WAGES ACTUAL	171,586	218,453	9.3	1,023,290	56.3	941,250	40.6
MINUS: EXPECTED	171,586	230,908	10.3	265,415	11.5	290,767	11.1
=====							
DIFFERENCE		587,545	71.8	757,875	74.1	650,483	69.1
MATERIALS, SUPPLIES ACTUAL	150,682	689,651	66.0	652,853	46.4	672,470	34.9
MINUS: EXPECTED	150,682	203,553	10.5	221,255	10.1	235,173	9.2
=====							
DIFFERENCE		486,098	70.5	471,598	68.1	437,297	65.0
CONTRACTED SERVICES ACTUAL	89,191	221,589	35.4	283,596	33.5	550,778	43.9
MINUS: EXPECTED	89,191	120,486	10.5	130,964	10.1	139,202	9.3
=====							
DIFFERENCE		101,103	45.6	152,632	53.8	411,576	74.7
FINANCIAL EXPENSES ACTUAL	637,752	812,831	8.4	902,703	9.1	963,208	8.6
MINUS: EXPECTED	637,752	956,155	14.5	1,041,156	13.0	1,123,743	12.0
=====							
DIFFERENCE		-143,324	-17.6	-138,453	-15.3	-160,535	-16.7
TOTAL TRANSFERS ACTUAL	174,553	714,808	60.0	324,778	16.8	181,440	0.8
MINUS: EXPECTED	174,553	261,700	14.5	284,965	13.0	307,569	12.0
=====							
DIFFERENCE		453,108	63.4	39,813	12.3	-126,129	-69.5
OTHER ACTUAL	1,820	7,465	60.1	7,885	44.3	9,490	39.1
MINUS: EXPECTED	1,820	2,459	10.6	2,672	10.1	2,841	9.3
=====							
DIFFERENCE		5,006	67.1	5,213	66.1	6,649	70.1
GROSS EXPENDITURES ACTUAL	1,225,584	3,264,797	38.6	3,235,105	27.5	3,318,636	22.0
MINUS: EXPECTED	1,225,584	1,775,261	13.1	1,946,428	12.3	2,099,295	11.4
=====							
DIFFERENCE		1,489,536	45.6	1,288,677	39.8	1,219,341	36.7
DIRECT REVENUE ACTUAL	24,355	32,901	****	35,762	****	38,011	****
MINUS: EXPECTED	24,355		10.5		10.1		9.3
=====							
DIFFERENCE		-32,901		-35,762		-38,011	
MUN. EXPENDITURES ACTUAL	1,201,229	3,264,797	39.6	3,235,105	28.1	3,318,636	22.5
MINUS: EXPECTED	1,201,229	1,742,360	13.2	1,910,666	12.3	2,061,283	11.4
=====							
DIFFERENCE		1,522,437	46.6	1,324,439	40.9	1,257,353	37.9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR RECREATION/CULTURE EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS OBJECT EXPENDITURE	1972		1975		1976		1977	
	ACTUAL	o/o CHG	ABSOLUTE	o/o CHG	ABSOLUTE	o/o CHG	BUDGET	o/o CHG
SALARIES, WAGES								
ACTUAL	3,887,692		8,678,005	30.7	9,797,933	26.0	10,835,690	22.8
MINUS: EXPECTED	3,887,692		5,231,769	10.4	6,013,618	11.5	6,588,029	11.1
=====								
DIFFERENCE			3,446,236	39.7	3,784,315	38.6	4,247,661	39.2
MATERIALS, SUPPLIES								
ACTUAL	1,156,492		3,586,625	44.2	3,722,736	32.8	4,266,320	29.0
MINUS: EXPECTED	1,156,492		1,616,315	10.5	1,756,878	10.1	1,867,391	9.3
=====								
DIFFERENCE			1,970,310	54.8	1,965,858	52.8	2,398,929	56.2
CONTRACTED SERVICES								
ACTUAL	2,186,459		1,838,267	-5.6	2,176,327	-0.1	2,886,059	5.7
MINUS: EXPECTED	2,186,459		2,953,639	10.5	3,210,504	10.1	3,412,453	9.3
=====								
DIFFERENCE			-1,115,372	-60.7	-1,034,177	-47.5	-526,394	-18.2
FINANCIAL EXPENSES								
ACTUAL	1,376,216		1,771,385	8.8	1,948,584	9.1	2,488,857	12.6
MINUS: EXPECTED	1,376,216		2,063,303	14.5	2,246,729	13.0	2,424,944	12.0
=====								
DIFFERENCE			-291,918	-16.5	-298,145	-15.3	63,913	2.6
TOTAL TRANSFERS								
ACTUAL	1,471,402		2,817,344	24.2	1,728,985	4.1	1,087,707	-5.8
MINUS: EXPECTED	1,471,402		2,206,013	14.5	2,402,124	13.0	2,592,666	12.0
=====								
DIFFERENCE			611,331	21.7	-673,139	-38.9	-1,504,959	*****
OTHER								
ACTUAL	113,892		521,586	66.1	570,122	49.6	627,790	40.7
MINUS: EXPECTED	113,892		153,884	10.5	167,234	10.1	177,754	9.3
=====								
DIFFERENCE			367,732	70.5	402,888	70.7	450,036	71.7
GROSS EXPENDITURES								
ACTUAL	10,232,153		19,213,212	23.4	19,944,687	18.2	22,192,423	16.7
MINUS: EXPECTED	10,232,153		14,224,894	11.6	15,797,087	11.5	17,063,238	10.8
=====								
DIFFERENCE			4,988,318	26.0	4,147,600	20.8	5,129,185	23.1
DIRECT REVENUE								
ACTUAL	194,523		336,298	20.0	132,341	-9.2	66,850	-19.2
MINUS: EXPECTED	194,523		262,777	10.5	285,629	10.1	303,896	9.3
=====								
DIFFERENCE			73,521	21.9	-153,288	*****	-236,746	*****
MUN. EXPENDITURES								
ACTUAL	10,037,630		18,876,914	23.4	19,812,346	18.5	22,125,573	17.1
MINUS: EXPECTED	10,037,630		13,862,116	11.6	15,511,458	11.5	16,759,641	10.8
=====								
DIFFERENCE			4,914,798	26.0	4,300,888	21.7	5,365,932	24.3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR COMM/IND DEVLPMT EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS OBJECT EXPENDITURE	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, RATES							
ACTUAL	27,558	301,953	122.1	372,354	91.7	388,780	69.8
MINUS: EXPECTED	27,558	40,620	13.8	48,112	14.9	54,262	14.5
=====							
DIFFERENCE		261,333	86.5	324,242	87.1	334,518	86.0
MATERIALS, SUPPLIES							
ACTUAL	1,923	24,859	134.7	20,340	80.3	22,940	64.2
MINUS: EXPECTED	1,923	2,848	13.0	3,187	13.8	3,487	12.6
=====							
DIFFERENCE		22,014	38.6	17,153	84.3	19,453	84.8
CONTRACTED SERVICES							
ACTUAL	24,753	208,224	101.7	289,438	84.9	240,490	57.6
MINUS: EXPECTED	24,753	36,625	14.0	41,022	13.5	44,889	12.6
=====							
DIFFERENCE		166,599	82.0	248,416	85.8	195,601	81.3
FINANCIAL EXPENSES							
ACTUAL	103,969	87,343	-5.6	149,950	9.6	121,880	3.2
MINUS: EXPECTED	103,969	170,733	18.0	191,570	16.5	212,866	15.4
=====							
DIFFERENCE		-83,390	-95.5	-41,620	-27.8	-90,986	-74.7
TOTAL TRANSFERS							
ACTUAL	484,630	277,551	-17.0	558,629	3.6	639,600	5.7
MINUS: EXPECTED	484,630	795,838	18.0	892,962	16.5	992,232	15.4
=====							
DIFFERENCE		-518,287	****	-334,333	-59.8	-352,632	-55.1
OTHER							
ACTUAL			****		****		****
MINUS: EXPECTED			****		****		****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL	642,833	894,930	11.7	1,390,711	21.3	1,413,690	17.1
MINUS: EXPECTED	642,833	1,046,663	17.6	1,176,852	16.3	1,307,737	15.3
=====							
DIFFERENCE		-151,733	-17.0	213,859	15.4	105,953	7.5
DIRECT REVENUE							
ACTUAL		113,598	****	281,461	****	292,460	****
MINUS: EXPECTED			****		****		****
=====							
DIFFERENCE		113,598	100.0	281,461	100.0	292,460	100.0
MUN. EXPENDITURES							
ACTUAL	642,833	781,332	6.7	1,109,250	14.6	1,121,230	11.8
MINUS: EXPECTED	642,833	1,046,663	17.6	1,176,852	16.3	1,307,737	15.3
=====							
DIFFERENCE		-265,331	-34.0	-67,602	-6.1	-186,507	-16.6

HAWAIIAN TERRITORY REGIONAL REVIEW COMMISSION
FOR RESIDENTIAL DEVELOPMENT EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975		1976		1977	
		ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
EXPENDITURE							

Adequate data for analysis purposes was not available for this expenditure function.

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR AGRICULTURE FOREST EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

1972 ACTUAL	1975		1976		1977	
	ABSOLUTE	% CHG	ABSOLUTE	% CHG	BUDGET	% CHG
SALARIES, WAGES						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
MATERIALS, SUPPLIES						
ACTUAL		*****		*****	2,500	*****
MINUS: EXPECTED		*****		*****	2,500	*****
=====						
DIFFERENCE					100.0	
CONTRACTED SERVICES						
ACTUAL	950	2,378	4,360	46.4		*****
MINUS: EXPECTED	950	1,406	1,591	13.5	1,723	*****
=====						
DIFFERENCE		972	2,756	63.9	-1,723	*****
FINANCIAL EXPENSES						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
TOTAL TRANSFERS						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
OTHER						
ACTUAL	10	*****	17	*****	18	*****
MINUS: EXPECTED	10	14.5		14.2		12.5
=====						
DIFFERENCE		-15	-17		-18	
GROSS EXPENDITURES						
ACTUAL	960	2,378	4,360	46.0	2,500	21.1
MINUS: EXPECTED	960	1,420	1,591	13.5	1,741	12.6
=====						
DIFFERENCE		958	2,769	63.5	759	30.4
DIRECT REVENUE						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
MUN. EXPENDITURES						
ACTUAL	960	2,378	4,360	46.0	2,500	21.1
EXPECTED	960	1,420	1,591	13.5	1,741	12.6
=====						
DIFFERENCE		958	2,769	63.5	759	30.4

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR TILE DRAINAGE EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS

1972 OBJECT EXPENDITURE ACTUAL	1975 ABSOLUTE	1975 o/o CHG	1976 ABSOLUTE	1976 o/o CHG	1977 BUDGET	1977 o/o CHG
SALARIES, WAGES						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
MATERIALS, SUPPLIES						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
CONTRACTED SERVICES						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
FINANCIAL EXPENSES						
ACTUAL	4,519	41.7	13,674	31.9	24,755	40.5
MINUS: EXPECTED	4,519	18.0	8,327	16.5	8,252	15.4
=====						
DIFFERENCE		42.3	5,347	39.1	15,503	62.6
TOTAL TRANSFERS						
ACTUAL	3,000	37.5	16,325	52.7	22,184	49.2
MINUS: EXPECTED	3,000	18.0	5,528	16.5	6,142	15.4
=====						
DIFFERENCE		36.9	10,797	66.1	16,042	72.3
OTHER						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
GROSS EXPENDITURES						
ACTUAL	7,519	40.1	29,999	41.3	46,939	44.2
MINUS: EXPECTED	7,519	18.0	13,854	16.5	15,394	15.4
=====						
DIFFERENCE		40.3	16,145	53.8	31,545	67.2
DIRECT REVENUE						
ACTUAL		*****		*****		*****
MINUS: EXPECTED		*****		*****		*****
=====						
DIFFERENCE						
MUN. EXPENDITURES						
ACTUAL	7,519	40.1	29,999	41.3	46,939	44.2
MINUS: EXPECTED	7,519	18.0	13,854	16.5	15,394	15.4
=====						
DIFFERENCE		40.3	16,145	53.8	31,545	67.2

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES
FOR OTHER PLANNING EXPENDITURE FUNCTION

MUNICIPALITY: ALL GOV'TS	1972 ACTUAL	1975		1976		1977 BUDGET	% CHG
		ABSOLUTE	% CHG	ABSOLUTE	% CHG		
SALARIES, WAGES							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
MATERIALS, SUPPLIES							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
CONTRACTED SERVICES							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
FINANCIAL EXPENSES							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
TOTAL TRANSFERS							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
OTHER							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
GROSS EXPENDITURES							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
DIRECT REVENUE							
ACTUAL		*****		*****			*****
MINUS: EXPECTED		*****		*****			*****
=====							
DIFFERENCE							
MUN. EXPENDITURES							
ACTUAL		*****		*****			*****
EXPECTED		*****		*****			*****
=====							
DIFFERENCE							

ANNUAL BUDGET REVIEW COMPARISON
 ACTUAL VS. PLANNED EXPENDITURES
 FOR PLANNING/OPERATING EXPENDITURE FUNCTION

	1972 ACTUAL	1977 ABSOLUTE	1977 o/o CHG	1977 ABSOLUTE	1977 o/o CHG
SALARIES AND BENEFITS					
ACTUAL	1,000,877	1,000,877	18.5	1,000,877	18.5
EXP. EXP.	1,000,877	1,000,877	18.5	1,000,877	18.5
DIFFERENCE		70,400	4.4	70,400	4.4
MATERIALS SUPPLIES					
ACTUAL	69,793	108,071	15.7	108,071	15.7
EXP. EXP.	69,793	108,071	15.7	108,071	15.7
DIFFERENCE		1,503	4.4	1,503	4.4
COMMODITIES SERVICES					
ACTUAL	159,286	1,265,066	98.8	1,265,066	98.8
EXP. EXP.	159,286	235,685	14.0	235,685	14.0
DIFFERENCE		1,005,381	81.4	1,005,381	81.4
FINANCIAL EXPENSES					
ACTUAL	772,568	937,943	6.7	937,943	6.7
EXP. EXP.	772,568	1,423,509	18.0	1,423,509	18.0
DIFFERENCE		-330,736	-35.3	-330,736	-35.3
TOTAL TRAVEL					
ACTUAL	480,859	1,100,222	34.3	1,100,222	34.3
EXP. EXP.	480,859	806,067	18.0	806,067	18.0
DIFFERENCE		384,155	32.3	384,155	32.3
OTHER					
ACTUAL	858	1,270	14.0	1,270	14.0
EXP. EXP.	858	1,270	14.0	1,270	14.0
DIFFERENCE		-1,270	-14.0	-1,270	-14.0
GROSS EXPENDITURES					
ACTUAL	2,527,237	5,085,879	26.3	5,085,879	26.3
EXP. EXP.	2,527,237	3,938,886	15.6	3,938,886	15.6
DIFFERENCE		1,146,993	22.7	1,146,993	22.7
DIRECT REVENUE					
ACTUAL	321,081	821,731	36.8	821,731	36.8
EXP. EXP.	321,081	478,082	14.0	478,082	14.0
DIFFERENCE		343,649	42.2	343,649	42.2
MUN. EXPENDITURES					
ACTUAL	2,206,156	4,274,148	24.7	4,274,148	24.7
EXP. EXP.	2,206,156	3,463,504	16.2	3,463,504	16.2
DIFFERENCE		810,644	19.0	810,644	19.0

ANALYSIS OF EXPENDITURES
CAPABILITIES FUNCTION

FOR GRANT AID

FUNCTION	ACTUAL	APPROX.	o/o CHG.	ABSOLUTE	o/o CHG.	ABSOLUTE
SALARIES, WAGES						
ACTUAL	44,775,207	73,754,700	16.0	7,115,982	18.1	95,465,057
MINUS: EXPECTED	44,775,527	63,174,500	12.2	7,112,775	13.0	82,489,369
=====						
DIFFERENCE		10,278,772	14.0	12,553,310	14.8	12,965,691
						13.6
MAINTENANCE						
ACTUAL	9,177,595	14,566,005	26.5	29,587,458	22.4	25,178,721
MINUS: EXPECTED	9,177,588	12,798,408	11.7	14,112,304	11.8	15,235,470
=====						
DIFFERENCE		9,767,997	31.1	9,404,504	31.1	9,940,243
						39.3
CONTRACTED SERVICES						
ACTUAL	21,818,395	31,775,628	19.2	30,531,960	8.9	40,221,711
MINUS: EXPECTED	21,818,395	30,016,276	11.0	33,951,305	10.8	35,292,506
=====						
DIFFERENCE		1,758,392	5.5	2,519,345	8.3	4,928,205
						12.3
FINANCIAL EXPENSES						
ACTUAL	16,906,180	19,550,587	5.0	22,467,490	7.4	26,538,966
MINUS: EXPECTED	16,906,180	26,331,334	15.3	29,513,478	14.9	32,241,798
=====						
DIFFERENCE		-6,780,787	-34.7	-7,045,989	-21.4	-5,702,832
						-21.5
TOTAL TRANSFERS						
ACTUAL	14,174,313	23,140,188	17.7	23,735,084	13.8	25,617,192
MINUS: EXPECTED	14,174,313	21,848,234	15.5	24,357,342	14.5	26,528,818
=====						
DIFFERENCE		1,290,954	5.6	-622,258	-2.6	-911,626
						-3.6
OTHER						
ACTUAL	2,084,087	2,026,287	-0.9	2,075,388	-0.1	2,723,057
MINUS: EXPECTED	2,084,087	2,866,088	11.2	3,131,022	10.7	3,345,768
=====						
DIFFERENCE		-838,791	-41.4	-1,055,634	-50.9	-622,711
						-22.9
GROSS EXPENDITURES						
ACTUAL	109,036,387	163,512,854	15.6	136,553,489	14.4	215,744,704
MINUS: EXPECTED	109,036,387	157,037,218	12.8	178,438,729	13.1	195,146,732
=====						
DIFFERENCE		11,476,636	6.8	8,114,770	4.3	20,597,972
						9.5
DIRECT REVENUE						
ACTUAL	2,060,173	3,495,631	19.3	3,956,207	17.7	3,139,720
MINUS: EXPECTED	2,060,173	2,958,998	12.8	3,295,110	12.5	3,568,132
=====						
DIFFERENCE		536,633	15.4	661,097	16.7	-428,412
						-13.6
MUN. EXPENDITURES						
ACTUAL	106,976,214	165,018,223	15.5	182,597,292	14.3	212,604,984
MINUS: EXPECTED	106,976,214	154,078,221	12.9	175,143,622	13.1	191,578,601
=====						
DIFFERENCE		10,940,002	6.6	7,453,670	4.1	21,026,383
						9.9

APPENDIX D

SUMMARY OF EXPENDITURES - BY ORIGINAL MUNICIPALITY, SHOWING MUNICIPAL, REGIONAL AND TOTAL

ALLOCATIONS FOR EACH EXPENDITURE FUNCTION

This appendix contains actual figures for 1972, 1975 and 1976 and budgeted figures for 1977. Included beside each actual or budgeted total expenditure for each year for each Original Municipality is a percentage figure indicating the portion of the total Expenditure Function represented by the Original Municipality. On the right hand side of each page are percentage figures which indicate for 1975, 1976 and 1977 the compound growth rate of the expenditures for each Original Municipality from 1972 levels.

On the last page of the appendix is a grand total by Original Municipal of all Expenditure Functions showing Municipal, Regional and Total Allocations.

The titles on the pages of this appendix have the following format:

Hamilton Wentworth Regional Review Commission

Analysis of Municipal Expenditures

by Expenditure Function and Original Municipality

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: MEMBERS OF COUNCIL							
MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET
ANCASTER	20,238	4.9	30,478	4.1	31,243	4.1	34,923
(ANCASTER)	109		112		135		167
(W. FLAMBOROUGH)	1,113	0.3	877	0.1	1,269	0.2	1,912
DUNDAS	25,211	6.1	43,762	5.8	43,750	5.7	47,077
BEVERLEY	7,593	1.8	13,637	1.8	14,676	1.9	14,796
EAST FLAMBOROUGH	7,499	1.8	13,168	1.8	14,454	1.9	17,147
WEST FLAMBOROUGH	7,454	1.8	15,335	2.0	16,195	2.1	17,650
WATERDOWN	7,372	1.8	10,594	1.4	10,139	1.3	7,470
BINBROOK	3,479	0.8	12,369	1.6	10,787	1.4	10,529
GLANFORD	6,250	1.5	12,488	1.7	12,213	1.6	12,785
HAMILTON	250,100	60.3	246,265	32.6	250,585	32.6	316,270
SALTFLEET	19,293	4.7	47,105	6.3	51,500	6.7	53,841
STONEYCREEK	11,966	2.9	12,394	1.7	12,611	1.6	12,679
TOTAL	367,677	88.7	458,584	61.1	469,557	61.1	547,246
REGIONAL ALLOCATIONS							
ANCASTER	7,542	1.8	9,587	1.3	9,510	1.2	12,001
(ANCASTER)	42		58		57		53
(W. FLAMBOROUGH)	504	0.1	701	0.1	716	0.1	874
DUNDAS	9,044	2.2	12,320	1.6	12,810	1.7	15,881
BEVERLEY	2,879	0.7	3,608	0.5	4,010	0.5	5,337
EAST FLAMBOROUGH	2,944	0.7	4,864	0.6	5,352	0.7	7,004
WEST FLAMBOROUGH	3,843	0.9	4,931	0.7	5,223	0.7	6,959
WATERDOWN	1,155	0.3	1,795	0.2	1,734	0.2	2,288
BINBROOK	1,774	0.4	2,832	0.4	2,989	0.4	3,669
GLANFORD	2,610	0.6	3,433	0.5	3,639	0.5	4,440
HAMILTON	10,218	2.5	225,351	30.0	229,372	29.8	289,251
SALTFLEET	4,164	1.0	17,840	2.4	19,435	2.5	24,739
STONEYCREEK			4,618	0.6	4,663	0.6	5,715
TOTAL	46,819	11.3	291,938	38.9	299,510	38.9	378,211
TOTAL ALLOCATIONS							
ANCASTER	27,780	6.7	40,065	5.3	40,753	5.3	46,924
(ANCASTER)	151		170		192		220
(W. FLAMBOROUGH)	1,617	0.4	1,578	0.2	1,985	0.3	2,786
DUNDAS	34,265	8.3	56,082	7.5	56,560	7.4	62,958
BEVERLEY	10,572	2.6	17,245	2.3	18,686	2.4	20,133
EAST FLAMBOROUGH	10,443	2.5	18,032	2.4	19,806	2.6	24,151
WEST FLAMBOROUGH	11,297	2.7	20,266	2.7	21,418	2.8	24,609
WATERDOWN	8,527	2.1	12,389	1.7	11,873	1.5	9,758
BINBROOK	5,253	1.3	15,201	2.0	13,776	1.8	14,198
GLANFORD	8,860	2.1	15,921	2.1	15,852	2.1	17,225
HAMILTON	250,100	60.3	471,616	62.8	479,957	62.4	605,521
SALTFLEET	29,511	7.1	64,945	8.7	70,935	9.2	78,580
STONEYCREEK	16,130	3.9	17,012	2.3	17,274	2.2	18,394
TOTAL	414,496	100.0	750,522	100.0	769,067	100.0	925,457
				COMPOUND GROWTH FROM 1972			
				1975			
				1976			
				1977			
ANCASTER			15				11
(ANCASTER)			1				5
(W. FLAMBOROUGH)			-8				3
DUNDAS			20				15
BEVERLEY			22				18
EAST FLAMBOROUGH			21				18
WEST FLAMBOROUGH			27				21
WATERDOWN			13				8
BINBROOK			53				33
GLANFORD			26				18
HAMILTON			-1				15
SALTFLEET			35				28
STONEYCREEK			1				1
TOTAL			8				6
				COMPOUND GROWTH FROM 1972			
				1975			
				1976			
				1977			
ANCASTER			8				6
(ANCASTER)			11				8
(W. FLAMBOROUGH)			12				9
DUNDAS			11				9
BEVERLEY			7				8
EAST FLAMBOROUGH			18				16
WEST FLAMBOROUGH			9				8
WATERDOWN			16				11
BINBROOK			17				14
GLANFORD			10				9
HAMILTON			*****				*****
SALTFLEET			20				17
STONEYCREEK			4				3
TOTAL			84				59
				COMPOUND GROWTH FROM 1972			
				1975			
				1976			
				1977			
ANCASTER			13				10
(ANCASTER)			4				6
(W. FLAMBOROUGH)			-1				5
DUNDAS			18				13
BEVERLEY			18				15
EAST FLAMBOROUGH			20				17
WEST FLAMBOROUGH			22				17
WATERDOWN			13				9
BINBROOK			43				27
GLANFORD			22				16
HAMILTON			24				18
SALTFLEET			30				25
STONEYCREEK			2				2
TOTAL			22				17

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: ACCOUNTING										
1972		1975		1976		1977		COMPOUND GROWTH FROM 1972		
MUNICIPAL ALLOCATIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1976	1977
ANCASTER (ANCASTER) (W. FLAMBOROUGH) DUNDAS BEVERLEY EAST FLAMBOROUGH WEST FLAMBOROUGH WATERDOWN BINBROOK GLANFORD HAMILTON SALTFLEET STONEYCREEK	594,193	100.0	865,622	54.4	938,963	53.8	994,880	13	12	11
TOTAL	594,193	100.0	865,622	54.4	938,963	53.8	994,880	13	12	11
REGIONAL ALLOCATIONS										
ANCASTER (ANCASTER) (W. FLAMBOROUGH) DUNDAS BEVERLEY EAST FLAMBOROUGH WEST FLAMBOROUGH WATERDOWN BINBROOK GLANFORD HAMILTON SALTFLEET STONEYCREEK			23,867 145 1,744 30,670 8,983 12,108 12,275 4,470 7,050 8,547 561,006 44,413 11,498	1.5 0.1 0.1 1.9 0.6 0.8 0.8 0.3 0.4 0.5 35.2 2.8 0.7	25,569 153 1,925 34,444 10,783 14,391 14,045 4,663 8,037 9,785 616,733 52,257 12,539	1.5 0.1 0.1 2.0 0.6 0.8 0.3 0.5 0.6 0.6 35.4 3.0 0.7	30,288 134 2,205 40,082 13,469 17,678 17,564 5,775 9,259 11,206 730,030 62,437 14,423	**** **** **** **** **** **** **** **** **** **** **** **** **** ****	**** **** **** **** **** **** **** **** **** **** **** **** ****	**** **** **** **** **** **** **** **** **** **** **** **** ****
TOTAL			726,776	45.6	805,324	46.2	954,550	****	****	****
TOTAL ALLOCATIONS										
ANCASTER (ANCASTER) (W. FLAMBOROUGH) DUNDAS BEVERLEY EAST FLAMBOROUGH WEST FLAMBOROUGH WATERDOWN BINBROOK GLANFORD HAMILTON SALTFLEET STONEYCREEK			23,867 145 1,744 30,670 8,983 12,108 12,275 4,470 7,050 8,547 1,426,628 44,413 11,498	1.5 0.1 0.1 1.9 0.6 0.8 0.8 0.3 0.4 0.5 89.6 2.8 0.7	25,569 153 1,925 34,444 10,783 14,391 14,045 4,663 8,037 9,785 1,555,696 52,257 12,539	1.5 0.1 0.1 2.0 0.6 0.8 0.3 0.5 0.6 0.6 89.2 3.0 0.7	30,288 134 2,205 40,082 13,469 17,678 17,564 5,775 9,259 11,206 1,724,910 62,437 14,423	**** **** **** **** **** **** **** **** **** **** **** **** ****	**** **** **** **** **** **** **** **** **** **** **** **** ****	**** **** **** **** **** **** **** **** **** **** **** **** ****
TOTAL	594,193	100.0	1,592,398	100.0	1,744,287	100.0	1,949,430	39	31	27

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 4

EXPENDITURE FUNCTION: PURCHASING		1975				1976				1977				GROWTH FROM 1972	
MUNICIPAL ALLOCATIONS	ACTUAL	1972	o/o	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977
REGIONAL ALLOCATIONS															
ANCASTER	2,883	16	2.7	2,675	2.0	2,670	1.8	3,138	1.2	3,138	1.2	-2	-2	*****	*****
(ANCASTER)	16			16		16		14		14				*****	*****
(W. FLAMBOROUGH)	193		0.2	196	0.1	201	0.1	228	0.1	228	0.1	1	1	*****	*****
DUNDAS	3,458	3.3	3.3	3,438	2.6	3,597	2.4	4,152	1.5	4,152	1.5	-4	-4	*****	*****
BEVERLEY	1,139	1.1	1.1	1,007	0.8	1,126	0.8	1,395	0.5	1,395	0.5	6	6	*****	*****
EAST FLAMBOROUGH	1,125	1.1	1.1	1,357	1.0	1,503	1.0	1,831	0.7	1,831	0.7	-2	-2	*****	*****
WEST FLAMBOROUGH	1,469	1.4	1.4	1,376	1.0	1,467	1.0	1,820	0.7	1,820	0.7	4	4	*****	*****
WATERDOWN	441	0.4	0.4	501	0.4	487	0.3	598	0.2	598	0.2	5	5	*****	*****
BINBROOK	678	0.6	0.6	790	0.6	839	0.6	959	0.4	959	0.4	-1	-1	*****	*****
GLANFORD	998	0.9	0.9	958	0.7	1,022	0.7	1,161	0.4	1,161	0.4	8	8	*****	*****
HAMILTON	3,906	3.7	3.7	62,883	47.7	64,405	43.7	75,630	28.2	75,630	28.2	*****	*****	*****	*****
SALTFLEET	1,592	1.5	1.5	4,978	3.8	5,457	3.7	6,468	2.4	6,468	2.4	-7	-7	*****	*****
STONEYCREEK				1,289	1.0	1,309	0.9	1,494	0.6	1,494	0.6	66	66	*****	*****
TOTAL	17,898	16.9	16.9	81,464	61.8	84,099	57.0	98,888	36.9	98,888	36.9	41	41	*****	*****
REGIONAL ALLOCATIONS															
ANCASTER	2,883	16	2.7	2,675	2.0	2,670	1.8	3,138	1.2	3,138	1.2	-2	-2	*****	*****
(ANCASTER)	16			16		16		14		14				*****	*****
(W. FLAMBOROUGH)	193		0.2	196	0.1	201	0.1	228	0.1	228	0.1	1	1	*****	*****
DUNDAS	3,458	3.3	3.3	3,438	2.6	3,597	2.4	4,152	1.5	4,152	1.5	-4	-4	*****	*****
BEVERLEY	1,139	1.1	1.1	1,007	0.8	1,126	0.8	1,395	0.5	1,395	0.5	6	6	*****	*****
EAST FLAMBOROUGH	1,125	1.1	1.1	1,357	1.0	1,503	1.0	1,831	0.7	1,831	0.7	-2	-2	*****	*****
WEST FLAMBOROUGH	1,469	1.4	1.4	1,376	1.0	1,467	1.0	1,820	0.7	1,820	0.7	4	4	*****	*****
WATERDOWN	441	0.4	0.4	501	0.4	487	0.3	598	0.2	598	0.2	5	5	*****	*****
BINBROOK	678	0.6	0.6	790	0.6	839	0.6	959	0.4	959	0.4	-1	-1	*****	*****
GLANFORD	998	0.9	0.9	958	0.7	1,022	0.7	1,161	0.4	1,161	0.4	8	8	*****	*****
HAMILTON	3,906	3.7	3.7	113,318	85.9	127,835	86.7	244,960	91.3	244,960	91.3	9	9	*****	*****
SALTFLEET	1,592	1.5	1.5	4,978	3.8	5,457	3.7	6,468	2.4	6,468	2.4	-7	-7	*****	*****
STONEYCREEK				1,289	1.0	1,309	0.9	1,494	0.6	1,494	0.6	8	8	*****	*****
TOTAL	105,997	100.0	100.0	131,899	100.0	147,529	100.0	268,218	100.0	268,218	100.0	9	9	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: TAX COLLECTIONS							
MUNICIPAL ALLOCATIONS	1972		1976	1975	1977	COMPOUND GROWTH 1976	COMPOUND GROWTH 1975
	ACTUAL	o/o					
ANCASTER						*****	*****
(ANCASTER)						*****	*****
(W. FLAMBOROUGH)						*****	*****
DUNDAS						*****	*****
BEVERLEY						*****	*****
EAST FLAMBOROUGH						*****	*****
WEST FLAMBOROUGH						*****	*****
WATERDOWN						*****	*****
BINBROOK						*****	*****
GLANFORD						*****	*****
HAMILTON	210,987	100.0	216,419	182,347	259,460	*****	*****
SALT FLEET						*****	*****
STONEYCREEK						*****	*****
TOTAL	210,987	100.0	216,419	182,347	259,460	*****	*****
REGIONAL ALLOCATIONS							
ANCASTER						*****	*****
(ANCASTER)						*****	*****
(W. FLAMBOROUGH)						*****	*****
DUNDAS						*****	*****
BEVERLEY						*****	*****
EAST FLAMBOROUGH						*****	*****
WEST FLAMBOROUGH						*****	*****
WATERDOWN						*****	*****
BINBROOK						*****	*****
GLANFORD						*****	*****
HAMILTON						*****	*****
SALT FLEET						*****	*****
STONEYCREEK						*****	*****
TOTAL						*****	*****
TOTAL ALLOCATIONS							
ANCASTER						*****	*****
(ANCASTER)						*****	*****
(W. FLAMBOROUGH)						*****	*****
DUNDAS						*****	*****
BEVERLEY						*****	*****
EAST FLAMBOROUGH						*****	*****
WEST FLAMBOROUGH						*****	*****
WATERDOWN						*****	*****
BINBROOK						*****	*****
GLANFORD						*****	*****
HAMILTON	210,987	100.0	216,419	182,347	259,460	*****	*****
SALT FLEET						*****	*****
STONEYCREEK						*****	*****
TOTAL	210,987	100.0	216,419	182,347	259,460	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: COMPUTER SERVICES

MUNICIPAL ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976 1977	1972 1977
ANCASIER						*****	*****	*****
(ANCASIER)						*****	*****	*****
(W. FLAMBOROUGH)						*****	*****	*****
DUNDAS						*****	*****	*****
BEVERLEY						*****	*****	*****
EAST FLAMBOROUGH						*****	*****	*****
WEST FLAMBOROUGH						*****	*****	*****
WATERDOWN						*****	*****	*****
BINBROOK						*****	*****	*****
GLANFORD						*****	*****	*****
HAMILTON						*****	*****	*****
SALTFLEET						*****	*****	*****
STONEYCREEK						*****	*****	*****
	701,575	822,681	795,153	1,281,660	71.8	5	3	13
TOTAL	701,575	822,681	795,153	1,281,660	71.8	5	3	13

REGIONAL ALLOCATIONS

ANCASIER	4,018	0.4	9,906	0.9	10,905	0.7	*****	*****
(ANCASIER)	24		59		48		*****	*****
(W. FLAMBOROUGH)	294		746	0.1	794		*****	*****
DUNDAS	5,164	0.5	13,344	1.2	14,431	0.9	*****	*****
BEVERLEY	1,512	0.2	4,177	0.4	4,849	0.3	*****	*****
EAST FLAMBOROUGH	2,039	0.2	5,575	0.5	6,365	0.4	*****	*****
WEST FLAMBOROUGH	2,067	0.2	5,441	0.5	6,324	0.4	*****	*****
WATERDOWN	753	0.1	1,806	0.2	2,079	0.1	*****	*****
BINBROOK	1,187	0.1	3,114	0.3	3,334	0.2	*****	*****
GLANFORD	1,439	0.2	3,791	0.3	4,035	0.2	*****	*****
HAMILTON	94,451	10.0	238,925	21.6	262,835	16.2	*****	*****
SALTFLEET	7,477	0.8	20,245	1.8	22,479	1.4	*****	*****
STONEYCREEK	1,936	0.2	4,858	0.4	5,193	0.3	*****	*****
TOTAL	122,361	12.9	311,987	28.2	343,671	21.1	*****	*****

TOTAL ALLOCATIONS

ANCASIER	4,018	0.4	9,906	0.9	10,905	0.7	*****	*****
(ANCASIER)	24		59		48		*****	*****
(W. FLAMBOROUGH)	294		746	0.1	794		*****	*****
DUNDAS	5,164	0.5	13,344	1.2	14,431	0.9	*****	*****
BEVERLEY	1,512	0.2	4,177	0.4	4,849	0.3	*****	*****
EAST FLAMBOROUGH	2,039	0.2	5,575	0.5	6,365	0.4	*****	*****
WEST FLAMBOROUGH	2,067	0.2	5,441	0.5	6,324	0.4	*****	*****
WATERDOWN	753	0.1	1,806	0.2	2,079	0.1	*****	*****
BINBROOK	1,187	0.1	3,114	0.3	3,334	0.2	*****	*****
GLANFORD	1,439	0.2	3,791	0.3	4,035	0.2	*****	*****
HAMILTON	917,132	97.0	1,034,078	93.4	1,544,495	95.0	9	17
SALTFLEET	7,477	0.8	20,245	1.8	22,479	1.4	*****	*****
STONEYCREEK	1,936	0.2	4,858	0.4	5,193	0.3	*****	*****
TOTAL	701,575	100.0	945,042	100.0	1,625,331	100.0	10	18

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: OTHER ADMIN.

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1975	1976	1977
ANCASTER	215,735	4.1	317,940	2.0	383,179	2.2	298,487	1.9	14	15	7
(ANCASTER)	1,161		1,018		1,351		1,469		-4	4	5
(W. FLAMBOROUGH)	12,300	0.2	7,982	0.1	12,646	0.1	16,803	0.1	-13	1	6
DUNDAS	289,957	5.5	398,237	2.6	436,063	2.5	413,685	2.7	11	11	7
BEVERLEY	55,151	1.0	116,599	0.7	109,318	0.6	105,767	0.7	28	19	14
EAST FLAMBOROUGH	41,061	0.8	112,586	0.7	107,665	0.6	122,572	0.8	40	27	24
WEST FLAMBOROUGH	82,399	1.6	131,117	0.8	120,638	0.7	126,162	0.8	17	10	9
WATERDOWN	43,646	0.8	90,583	0.6	75,523	0.4	53,393	0.3	28	15	4
BINBROOK	38,548	0.7	86,108	0.6	119,123	0.7	88,843	0.6	31	33	18
GLANFORD	58,968	1.1	86,939	0.6	134,870	0.8	107,886	0.7	14	23	13
HAMILTON	3,875,754	73.6	7,157,690	45.8	11,602,755	65.6	9,385,613	60.9	23	32	19
SALTFLEET	233,266	4.4	543,138	3.5	809,969	4.6	837,927	5.4	33	37	29
STONEYCREEK	98,986	1.9	142,902	0.9	198,333	1.1	197,318	1.3	13	19	15
TOTAL	5,046,932	95.9	9,192,839	58.9	14,111,433	79.7	11,755,925	76.2	22	29	18
REGIONAL ALLOCATIONS											
ANCASTER	35,008	0.7	210,909	1.4	113,921	0.6	116,280	0.8	82	34	27
(ANCASTER)	196		1,284		682		513		87	37	21
(W. FLAMBOROUGH)	2,341		15,414	0.1	8,575		8,465	0.1	87	38	29
DUNDAS	41,985	0.8	271,022	1.7	153,460	0.9	153,879	1.0	86	38	30
BEVERLEY	13,829	0.3	79,380	0.5	48,044	0.3	51,708	0.3	79	37	30
EAST FLAMBOROUGH	13,666	0.3	106,996	0.7	64,118	0.4	67,870	0.4	99	47	38
WEST FLAMBOROUGH	17,839	0.3	108,472	0.7	62,575	0.4	67,430	0.4	83	37	30
WATERDOWN	5,359	0.1	39,497	0.3	20,775	0.1	22,171	0.1	95	40	33
BINBROOK	8,237	0.2	62,297	0.4	35,808	0.2	35,547	0.2	96	44	34
GLANFORD	12,115	0.2	75,527	0.5	43,585	0.2	43,023	0.3	84	38	29
HAMILTON	47,433	0.9	4,957,451	31.7	2,747,794	15.5	2,802,699	18.2	*****	*****	*****
SALTFLEET	19,328	0.4	392,468	2.5	232,828	1.3	239,706	1.6	102	49	38
STONEYCREEK			101,602	0.7	55,865	0.3	55,373	0.4	74	30	23
TOTAL	217,336	4.1	6,422,319	41.1	3,588,040	20.3	3,664,664	23.8	209	102	76
TOTAL ALLOCATIONS											
ANCASTER	250,743	4.8	528,849	3.4	497,100	2.8	414,767	2.7	28	19	11
(ANCASTER)	1,357		2,302		2,033		1,982		19	11	8
(W. FLAMBOROUGH)	14,641	0.3	23,396	0.1	21,221	0.1	25,268	0.2	17	10	12
DUNDAS	331,942	6.3	669,259	4.3	589,523	3.3	567,564	3.7	26	15	11
BEVERLEY	68,980	1.3	195,979	1.3	157,362	0.9	157,475	1.0	42	23	18
EAST FLAMBOROUGH	54,727	1.0	219,582	1.4	171,783	1.0	190,442	1.2	59	33	28
WEST FLAMBOROUGH	100,238	1.9	239,589	1.5	183,213	1.0	193,592	1.3	34	16	14
WATERDOWN	49,005	0.9	130,080	0.8	96,298	0.5	75,564	0.5	38	18	9
BINBROOK	46,785	0.9	148,405	1.0	154,931	0.9	124,390	0.8	47	35	22
GLANFORD	71,083	1.4	162,466	1.0	178,465	1.0	150,909	1.0	32	26	16
HAMILTON	3,875,754	73.6	12,115,141	77.6	14,350,549	81.1	12,188,312	79.0	46	39	26
SALTFLEET	280,699	5.3	935,606	6.0	1,042,797	5.9	1,077,633	7.0	49	39	31
STONEYCREEK	118,314	2.2	244,504	1.6	254,198	1.4	252,691	1.6	27	21	16
TOTAL	5,264,268	100.0	15,615,158	100.0	17,699,473	100.0	15,420,589	100.0	44	35	24

HAAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 8

EXPENDITURE FUNCTION: GENERAL GOVERNMENT

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1977
ANCASTER (ANCASTER)	235,873	3.0	348,418	1.7	414,422	1.8	333,410	1.5	14	15	7
(W. FLAMBOROUGH)	1,270		1,130		1,486		1,636		-4	4	5
DUNDAS	13,413	0.2	8,859		13,815	0.1	18,715	0.1	-13	1	7
BEVERLEY	315,168	4.0	441,989	2.2	479,813	2.1	460,762	2.1	12	11	8
EAST FLAMBOROUGH	62,744	0.8	130,236	0.6	123,984	0.5	120,563	0.6	28	19	14
WEST FLAMBOROUGH	48,560	0.6	125,754	0.6	122,118	0.5	139,719	0.6	37	26	24
WATERDOWN	89,853	1.1	146,452	0.7	136,833	0.6	143,812	0.7	18	11	10
BINBROOK	51,018	0.6	101,177	0.5	85,662	0.4	60,862	0.3	26	14	4
GLANFORD	42,027	0.5	98,477	0.5	129,910	0.6	99,372	0.5	33	33	19
HAMILTON	65,218	0.8	99,427	0.5	147,083	0.6	120,671	0.6	15	23	13
SALTFLEET	6,256,211	79.3	10,071,938	50.1	14,891,925	65.1	13,469,873	62.1	17	24	17
STONEYCREEK	252,559	3.2	590,243	2.9	861,465	3.8	891,768	4.1	33	36	29
	110,952	1.4	155,296	0.8	210,944	0.9	209,997	1.0	12	17	14
TOTAL	7,544,966	95.6	12,319,406	61.3	17,619,575	77.1	16,071,161	74.1	18	24	16

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)	55,693	0.7	254,999	1.3	166,333	0.7	178,545	0.8	66	31	26
(W. FLAMBOROUGH)	311		1,551		995		788		71	34	20
DUNDAS	3,724		18,637	0.1	12,521	0.1	12,998	0.1	71	35	28
BEVERLEY	66,791	0.8	327,680	1.6	224,063	1.0	236,276	1.1	70	35	29
EAST FLAMBOROUGH	22,000	0.3	95,974	0.5	70,146	0.3	79,396	0.4	63	34	29
WEST FLAMBOROUGH	21,740	0.3	129,364	0.6	93,617	0.4	104,211	0.5	81	44	37
WATERDOWN	28,379	0.4	131,149	0.7	91,364	0.4	103,537	0.5	67	34	30
BINBROOK	8,526	0.1	47,754	0.2	30,333	0.1	34,042	0.2	78	37	32
GLANFORD	13,103	0.2	75,321	0.4	52,282	0.2	54,582	0.3	79	41	33
HAMILTON	19,273	0.2	91,316	0.5	63,652	0.3	66,060	0.3	68	35	28
SALTFLEET	75,458	1.0	5,993,815	29.8	4,011,974	17.6	4,303,438	19.8	*****	*****	*****
STONEYCREEK	30,748	0.4	474,513	2.4	339,945	1.5	368,059	1.7	85	46	37
			122,842	0.6	81,567	0.4	85,023	0.4	59	28	23
TOTAL	345,746	4.4	7,764,915	38.7	5,238,792	22.9	5,626,955	25.9	182	97	75

TOTAL ALLOCATIONS

ANCASTER (ANCASTER)	291,666	3.7	603,417	3.0	580,755	2.5	511,955	2.4	27	19	12
(W. FLAMBOROUGH)	1,581		2,681		2,481		2,424		19	12	9
DUNDAS	17,137	0.2	27,496	0.1	26,436	0.1	31,713	0.1	17	11	13
BEVERLEY	381,959	4.8	769,679	3.8	703,876	3.1	697,038	3.2	26	17	13
EAST FLAMBOROUGH	84,744	1.1	226,210	1.1	194,140	0.8	199,959	0.9	39	23	19
WEST FLAMBOROUGH	70,300	0.9	255,118	1.3	215,736	0.9	243,930	1.1	54	32	28
WATERDOWN	118,232	1.5	277,601	1.4	228,197	1.0	247,349	1.1	33	18	16
BINBROOK	59,544	0.8	148,931	0.7	115,995	0.5	94,905	0.4	36	18	10
GLANFORD	55,130	0.7	173,798	0.9	182,192	0.8	153,954	0.7	47	35	23
HAMILTON	84,491	1.1	190,743	0.9	210,735	0.9	186,731	0.9	31	26	17
SALTFLEET	6,256,211	79.3	16,065,753	80.0	18,903,899	82.7	17,773,311	81.9	37	32	23
STONEYCREEK	328,017	4.2	1,064,756	5.3	1,201,414	5.3	1,259,827	5.8	48	38	31
	141,700	1.8	278,138	1.4	292,511	1.3	295,020	1.4	25	20	16
TOTAL	7,890,712	100.0	20,084,321	100.0	22,858,367	100.0	21,698,116	100.0	37	30	22

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: ROADWAYS											
MUNICIPAL ALLOCATIONS		1972		1975	1976	1977		COMPOUND GROWTH FROM 1972			
		ACTUAL	o/o	ACTUAL	ACTUAL	BUDGET	o/o	1975	1976	1977	
<hr/>											
ANCASTER		406,688	2.7	491,256	573,814	703,157	2.3	7	9	12	
(ANCASTER)		2,188		1,208	1,671	1,928		-17	-7	-2	
(W. FLAMBOROUGH)		14,819	0.1	9,709	15,655	22,056	0.1	-13	1	8	
DUNDAS		342,484	2.3	484,390	539,780	543,007	1.8	12	12	10	
BEVERLEY		144,056	1.0	152,386	201,121	215,167	0.7	2	9	8	
EAST FLAMBOROUGH		125,274	0.8	147,142	198,082	249,355	0.8	6	12	15	
WEST FLAMBOROUGH		99,274	0.7	171,361	221,949	256,657	0.9	20	22	21	
WATERDOWN		54,973	0.4	118,385	138,946	108,621	0.4	29	26	15	
BINBROOK		127,457	0.9	265,642	270,446	234,426	0.8	28	21	13	
GLANFORD		158,902	1.1	268,204	306,198	284,674	0.9	19	18	12	
HAMILTON		11,582,183	77.7	11,821,862	12,960,351	11,301,498	37.6	1	3		
SALT FLEET		583,942	3.9	821,841	926,342	1,021,260	3.4	12	12	12	
STONEYCREEK		93,000	0.6	216,231	226,829	240,490	0.8	32	25	21	
TOTAL		13,735,237	92.1	14,968,647	16,581,184	15,182,296	50.5	3	5	2	
<hr/>											
REGIONAL ALLOCATIONS											
<hr/>											
ANCASTER		188,526	1.3	86,721	117,202	471,877	1.6	-23	-11	20	
(ANCASTER)		1,053		528	701	2,082		-21	-10	15	
(W. FLAMBOROUGH)		12,605	0.1	6,338	8,822	34,354	0.1	-20	-9	22	
DUNDAS		226,095	1.5	111,439	157,881	624,461	2.1	-21	-9	23	
BEVERLEY		74,472	0.5	32,639	49,428	209,839	0.7	-24	-10	23	
EAST FLAMBOROUGH		73,594	0.5	43,995	65,965	275,423	0.9	-16	-3	30	
WEST FLAMBOROUGH		96,065	0.6	44,602	64,378	273,638	0.9	-23	-10	23	
WATERDOWN		28,862	0.2	16,240	21,373	89,973	0.3	-17	-7	26	
BINBROOK		44,358	0.3	25,615	36,840	144,255	0.5	-17	-5	27	
GLANFORD		65,237	0.4	31,055	44,851	174,593	0.6	-22	-9	22	
HAMILTON		255,437	1.7	2,038,411	2,826,950	11,373,689	37.8	*****	*****	*****	
SALT FLEET		104,082	0.7	161,375	239,535	972,755	3.2	-14	-2	31	
STONEYCREEK				41,776	57,475	224,711	0.7	-26	-14	17	
TOTAL		1,170,386	7.9	2,640,734	3,691,401	14,871,650	49.5	31	33	66	
<hr/>											
TOTAL ALLOCATIONS											
<hr/>											
ANCASTER		595,211	4.0	577,977	691,016	1,175,034	3.9	-1	4	15	
(ANCASTER)		3,241		1,766	2,372	4,010		-18	-8	4	
(W. FLAMBOROUGH)		27,424	0.2	16,047	24,477	56,410	0.2	-16	-3	16	
DUNDAS		568,579	3.8	595,829	697,661	1,167,468	3.9	2	5	15	
BEVERLEY		218,528	1.5	185,025	250,549	425,006	1.4	-5	3	14	
EAST FLAMBOROUGH		198,868	1.3	191,137	264,047	524,778	1.7	-1	7	21	
WEST FLAMBOROUGH		195,439	1.3	215,963	286,327	530,295	1.8	3	10	22	
WATERDOWN		83,835	0.6	134,625	160,319	198,594	0.7	17	18	19	
BINBROOK		171,815	1.2	291,257	307,286	378,681	1.3	19	16	17	
GLANFORD		224,139	1.5	299,259	351,049	459,267	1.5	10	12	15	
HAMILTON		11,582,183	77.7	13,860,273	15,787,301	22,675,187	75.4	6	8	14	
SALT FLEET		839,379	5.6	983,216	1,165,877	1,994,015	6.6	5	9	19	
STONEYCREEK		197,082	1.3	258,007	284,304	465,201	1.5	9	10	19	
TOTAL		14,905,623	100.0	17,610,381	20,272,585	30,053,946	100.0	6	8	15	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: TRANSIT				GROWTH FROM 1972			
MUNICIPAL ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	COMPOUND 1975	1976	1977
ANCASTER (W. FLAMBOROUGH)					*****	*****	*****
DUNDAS					*****	*****	*****
BEVERLEY					*****	*****	*****
EAST FLAMBOROUGH			524		*****	*****	*****
WEST FLAMBOROUGH			516		*****	*****	*****
WATERDOWN			578		*****	*****	*****
BINBROOK			362		*****	*****	*****
GLANFORD					*****	*****	*****
HAMILTON					*****	*****	*****
SALTFLEET					*****	*****	*****
STONEYCREEK					*****	*****	*****
	11,090,108 100.0	16,855,193 100.0	19,277,357 100.0		15	15	-100
TOTAL				24,282 5,718	*****	*****	*****
	11,090,108 100.0	16,855,193 100.0	19,279,337 100.0	30,000	15	15	-69
REGIONAL ALLOCATIONS							
ANCASTER					*****	*****	*****
(W. FLAMBOROUGH)					*****	*****	*****
DUNDAS					*****	*****	*****
BEVERLEY					*****	*****	*****
EAST FLAMBOROUGH					*****	*****	*****
WEST FLAMBOROUGH					*****	*****	*****
WATERDOWN					*****	*****	*****
BINBROOK					*****	*****	*****
GLANFORD					*****	*****	*****
HAMILTON					*****	*****	*****
SALTFLEET					*****	*****	*****
STONEYCREEK					*****	*****	*****
TOTAL				208,530 1,843 28,959 527,056 42,106 54,897 55,253 18,055 45,592 55,231 20,454,634 581,220 134,312 22,207,688	*****	*****	*****
				0.9 0.1 0.1 2.4 0.2 0.2 0.2 0.1 0.2 0.2 92.0 2.6 0.6 99.9	*****	*****	*****
TOTAL ALLOCATIONS							
ANCASTER					*****	*****	*****
(W. FLAMBOROUGH)					*****	*****	*****
DUNDAS					*****	*****	*****
BEVERLEY					*****	*****	*****
EAST FLAMBOROUGH			524		*****	*****	*****
WEST FLAMBOROUGH			516		*****	*****	*****
WATERDOWN			578		*****	*****	*****
BINBROOK			362		*****	*****	*****
GLANFORD					*****	*****	*****
HAMILTON					*****	*****	*****
SALTFLEET					*****	*****	*****
STONEYCREEK					*****	*****	*****
	11,090,108 100.0	16,855,193 100.0	19,277,357 100.0		15	15	13
TOTAL				20,454,634 605,502 140,030	*****	*****	*****
	11,090,108 100.0	16,855,193 100.0	19,279,337 100.0	22,237,688 100.0	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: TRAFFIC CONTROL

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977 o/o	COMPOUND 1975	GROWTH FROM 1976	1972 1977
ANCASTER			14,400	0.8	16,666	0.8	16,580	0.7	*****	*****	*****
(W. FLAMBOROUGH)			155		173		174		*****	*****	*****
DUNDAS	101	0.8	1,218	0.1	1,617	0.1	1,984	0.1	129	100	82
BEVERLEY	12,547		60,747	3.2	55,759	2.6	49,092	2.0	69	45	31
EAST FLAMBOROUGH			2,119	0.1	2,358	0.1	2,360	0.1	*****	*****	*****
WEST FLAMBOROUGH			2,046	0.1	2,322	0.1	2,735	0.1	*****	*****	*****
WATERDOWN	673		2,382	0.1	2,602	0.1	2,815	0.1	52	40	33
BINBROOK	7,211	0.4	1,646	0.1	1,629	0.1	1,191		-39	-31	-30
GLANFORD							452		*****	*****	*****
HAMILTON	1,210	0.1					548		-100	-100	-15
SALTFLEET	1,575,839	95.5	1,637,165	85.7	1,837,909	84.6	2,126,125	85.8	1	4	6
STONEYCREEK	43,340	2.6	46,650	2.4	59,607	2.7	87,877	3.5	2	8	15
	9,487	0.6	12,274	0.6	14,596	0.7	20,693	0.8	9	11	17
TOTAL	1,650,408	100.0	1,780,802	93.3	1,995,238	91.8	2,312,636	93.3	3	5	7

REGIONAL ALLOCATIONS

ANCASTER			4,220	0.2	5,639	0.3	5,248	0.2	*****	*****	*****
(ANCASTER)			26		34		23		*****	*****	*****
(W. FLAMBOROUGH)			308		425		382		*****	*****	*****
DUNDAS			5,423	0.3	7,597	0.3	6,945	0.3	*****	*****	*****
BEVERLEY			1,588	0.1	2,378	0.1	2,334	0.1	*****	*****	*****
EAST FLAMBOROUGH			2,141	0.1	3,174	0.1	3,063	0.1	*****	*****	*****
WEST FLAMBOROUGH			2,171	0.1	3,098	0.1	3,043	0.1	*****	*****	*****
WATERDOWN			790		1,028		1,001		*****	*****	*****
BINBROOK			1,247	0.1	1,773	0.1	1,604	0.1	*****	*****	*****
GLANFORD			1,511	0.1	2,158	0.1	1,942	0.1	*****	*****	*****
HAMILTON			99,200	5.2	136,024	6.3	126,496	5.1	*****	*****	*****
SALTFLEET			7,853	0.4	11,526	0.5	10,819	0.4	*****	*****	*****
STONEYCREEK			2,033	0.1	2,766	0.1	2,499	0.1	*****	*****	*****
TOTAL			128,511	6.7	177,620	8.2	165,399	6.7	*****	*****	*****

TOTAL ALLOCATIONS

ANCASTER			18,620	1.0	22,305	1.0	21,828	0.9	*****	*****	*****
(ANCASTER)			181		207		197		*****	*****	*****
(W. FLAMBOROUGH)			1,526	0.1	2,042	0.1	2,376	0.1	147	112	88
DUNDAS	101	0.8	66,170	3.5	63,356	2.9	56,037	2.3	74	50	35
BEVERLEY	12,547		3,707	0.2	4,736	0.2	4,694	0.2	*****	*****	*****
EAST FLAMBOROUGH			4,187	0.2	5,496	0.3	5,798	0.2	*****	*****	*****
WEST FLAMBOROUGH			4,553	0.2	5,700	0.3	5,858	0.2	89	71	54
WATERDOWN	673		2,436	0.1	2,657	0.1	2,192	0.1	-30	-22	-21
BINBROOK	7,211	0.4	1,247	0.1	1,773	0.1	2,056	0.1	*****	*****	*****
GLANFORD	1,210	0.1	1,511	0.1	2,158	0.1	2,490	0.1	8	16	16
HAMILTON	1,575,839	95.5	1,736,365	90.9	1,973,933	90.8	2,252,621	90.9	3	6	7
SALTFLEET	43,340	2.6	54,503	2.9	71,133	3.3	98,696	4.0	8	13	18
STONEYCREEK	9,487	0.6	14,307	0.7	17,362	0.8	23,192	0.9	15	16	20
TOTAL	1,650,408	100.0	1,909,313	100.0	2,172,858	100.0	2,478,035	100.0	5	7	8

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 12

EXPENDITURE FUNCTION: PARKING									
MUNICIPAL ALLOCATIONS		1972	1975		1976		1977		GROWTH FROM 1976 TO 1977
ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o		
ANCASTER (ANCASTER) (W. FLAMBOROUGH) DUNDAS BEVERLEY EAST FLAMBOROUGH WEST FLAMBOROUGH WATERDOWN BINBROOK GLANFORD HAMILTON SALTFLEET STONEYCREEK	762,240 100.0	1,378,086 100.0	1,221,110 100.0	1,464,897 100.0					COMPOUND GROWTH 1976 1977
TOTAL	762,240 100.0	1,378,086 100.0	1,221,110 100.0	1,464,897 100.0					22 13 14
REGIONAL ALLOCATIONS									
ANCASTER (ANCASTER) (W. FLAMBOROUGH) DUNDAS BEVERLEY EAST FLAMBOROUGH WEST FLAMBOROUGH WATERDOWN BINBROOK GLANFORD HAMILTON SALTFLEET STONEYCREEK									22 13 14
TOTAL									22 13 14
TOTAL ALLOCATIONS									
ANCASTER (ANCASTER) (W. FLAMBOROUGH) DUNDAS BEVERLEY EAST FLAMBOROUGH WEST FLAMBOROUGH WATERDOWN BINBROOK GLANFORD HAMILTON SALTFLEET STONEYCREEK	762,240 100.0	1,378,086 100.0	1,221,110 100.0	1,464,897 100.0					22 13 14
TOTAL	762,240 100.0	1,378,086 100.0	1,221,110 100.0	1,464,897 100.0					22 13 14

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: STREET LIGHTING										
1972		1975		1976		1977		COMPOUND GROWTH FROM 1972		
MUNICIPAL ALLOCATIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1976	1977
ANCASTER	10,604	1.0	12,997	1.0	12,052	0.9	20,944	7	3	15
(ANCASTER)	57		216		230		350	56	42	44
(W. FLAMBOROUGH)	160		1,691	0.1	2,154	0.2	4,007	119	92	90
DUNDAS	66,723	6.6	84,382	6.7	74,284	5.3	98,643	8	3	8
BEVERLEY	2,986	0.3	6,386	0.5	6,356	0.4	7,001	29	21	19
EAST FLAMBOROUGH	682	0.1	6,166	0.5	6,260	0.4	8,114	108	74	64
WEST FLAMBOROUGH	1,069	0.1	7,181	0.6	7,014	0.5	8,351	89	60	51
WATERDOWN	7,592	0.7	4,961	0.4	4,391	0.3	3,534	-13	-13	-14
BINBROOK	900	0.1	1,659	0.1	1,327	0.1	2,032	23	10	18
GLANFORD	1,467	0.1	1,675	0.1	1,503	0.1	2,468	5	1	11
HAMILTON	828,347	81.5	1,045,217	82.5	1,190,150	84.1	1,250,000	8	9	9
SALTFLEET	73,670	7.2	75,219	5.9	87,552	6.2	106,104	1	4	8
STONEYCREEK	22,110	2.2	19,791	1.6	21,439	1.5	24,986	-4	-1	2
TOTAL	1,016,367	100.0	1,267,541	100.0	1,414,712	100.0	1,536,534	8	9	9
REGIONAL ALLOCATIONS										
ANCASTER								*****	*****	*****
(ANCASTER)								*****	*****	*****
(W. FLAMBOROUGH)								*****	*****	*****
DUNDAS								*****	*****	*****
BEVERLEY								*****	*****	*****
EAST FLAMBOROUGH								*****	*****	*****
WEST FLAMBOROUGH								*****	*****	*****
WATERDOWN								*****	*****	*****
BINBROOK								*****	*****	*****
GLANFORD								*****	*****	*****
HAMILTON								*****	*****	*****
SALTFLEET								*****	*****	*****
STONEYCREEK								*****	*****	*****
TOTAL								*****	*****	*****
TOTAL ALLOCATIONS										
ANCASTER	10,604	1.0	12,997	1.0	12,052	0.9	20,944	7	3	15
(ANCASTER)	57		216		230		350	56	42	44
(W. FLAMBOROUGH)	160		1,691	0.1	2,154	0.2	4,007	119	92	90
DUNDAS	66,723	6.6	84,382	6.7	74,284	5.3	98,643	8	3	8
BEVERLEY	2,986	0.3	6,386	0.5	6,356	0.4	7,001	29	21	19
EAST FLAMBOROUGH	682	0.1	6,166	0.5	6,260	0.4	8,114	108	74	64
WEST FLAMBOROUGH	1,069	0.1	7,181	0.6	7,014	0.5	8,351	89	60	51
WATERDOWN	7,592	0.7	4,961	0.4	4,391	0.3	3,534	-13	-13	-14
BINBROOK	900	0.1	1,659	0.1	1,327	0.1	2,032	23	10	18
GLANFORD	1,467	0.1	1,675	0.1	1,503	0.1	2,468	5	1	11
HAMILTON	828,347	81.5	1,045,217	82.5	1,190,150	84.1	1,250,000	8	9	9
SALTFLEET	73,670	7.2	75,219	5.9	87,552	6.2	106,104	1	4	8
STONEYCREEK	22,110	2.2	19,791	1.6	21,439	1.5	24,986	-4	-1	2
TOTAL	1,016,367	100.0	1,267,541	100.0	1,414,712	100.0	1,536,534	8	9	9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: OTHER TRANSPORT		1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
MUNICIPAL ALLOCATIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
ANCASTER (ANCASTER)		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
DUNDAS		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
BEVERLEY		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
EAST FLAMBOROUGH	160	100.0	100.0	100.0	100.0	100.0		100.0	-100	-100	-100
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
WATERDOWN		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
BINBROOK		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
GLANFORD		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
HAMILTON		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
SALTFLEET		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
STONEYCREEK		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
TOTAL	160	100.0	100.0	100.0	100.0	100.0		100.0	-100	-100	-100
REGIONAL ALLOCATIONS											
ANCASTER (ANCASTER)		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
DUNDAS		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
BEVERLEY		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
EAST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
WATERDOWN		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
BINBROOK		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
GLANFORD		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
HAMILTON		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
SALTFLEET		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
STONEYCREEK		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
TOTAL	160	100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
TOTAL ALLOCATIONS											
ANCASTER (ANCASTER)		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
DUNDAS		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
BEVERLEY		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
EAST FLAMBOROUGH	160	100.0	100.0	100.0	100.0	100.0		100.0	-100	-100	-100
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
WATERDOWN		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
BINBROOK		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
GLANFORD		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
HAMILTON		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
SALTFLEET		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
STONEYCREEK		100.0	100.0	100.0	100.0	100.0		100.0	*****	*****	*****
TOTAL	160	100.0	100.0	100.0	100.0	100.0		100.0	-100	-100	-100

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: TRANSPORT SERVICES

MUNICIPAL ALLOCATIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	
ANCASTER	417,289	1.4	518,653	1.3	602,532	1.3	740,681	1.3	8
(ANCASTER)	2,245		1,609		2,074		2,452		-11
(W. FLAMBOROUGH)	15,080	0.1	12,618		19,426		28,057		-6
DUNDAS	421,754	1.4	629,519	1.6	669,823	1.5	690,742	1.2	14
BEVERLEY	147,042	0.5	160,891	0.4	210,359	0.5	224,528	0.4	3
EAST FLAMBOROUGH	126,116	0.4	155,354	0.4	207,180	0.5	260,204	0.4	7
WEST FLAMBOROUGH	101,016	0.3	180,924	0.5	232,143	0.5	267,823	0.5	21
WATERDOWN	69,776	0.2	124,992	0.3	145,328	0.3	113,346	0.2	21
BINBROOK	128,357	0.4	267,301	0.7	271,773	0.6	236,910	0.4	28
GLANFORD	161,579	0.5	269,879	0.7	307,701	0.7	287,690	0.5	19
HAMILTON	25,838,717	87.8	33,111,552	84.1	36,991,785	82.5	16,768,870	28.7	9
SALTFLEET	700,952	2.4	943,710	2.4	1,073,501	2.4	1,239,523	2.1	10
STONEYCREEK	124,597	0.4	248,296	0.6	262,864	0.6	291,887	0.5	26
TOTAL	28,254,520	96.0	36,625,298	93.0	40,986,489	91.4	21,152,713	36.2	9

REGIONAL ALLOCATIONS

ANCASTER	188,526	0.6	90,941	0.2	122,841	0.3	685,655	1.2	-22
(ANCASTER)	1,053		554		735		3,848		-19
(W. FLAMBOROUGH)	12,605		6,646		9,247		63,695	0.1	-19
DUNDAS	226,095	0.8	116,862	0.3	165,478	0.4	1,158,462	2.0	-20
BEVERLEY	74,472	0.3	34,227	0.1	51,806	0.1	254,279	0.4	-23
EAST FLAMBOROUGH	73,594	0.3	46,136	0.1	69,139	0.2	333,383	0.6	-14
WEST FLAMBOROUGH	96,065	0.3	46,773	0.1	67,476	0.2	331,834	0.6	-21
WATERDOWN	28,862	0.1	17,030		22,401	0.2	109,029	0.2	-16
BINBROOK	44,358	0.2	26,862	0.1	38,613	0.1	191,451	0.3	-15
GLANFORD	65,237	0.2	32,566	0.1	47,009	0.1	231,766	0.4	-21
HAMILTON			2,137,611	5.4	2,962,974	6.6	31,954,819	54.7	*****
SALTFLEET	255,437	0.9	169,228	0.4	251,061	0.6	1,564,794	2.7	-13
STONEYCREEK	104,082	0.4	43,809	0.1	60,241	0.1	361,522	0.6	-25
TOTAL	1,170,386	4.0	2,769,245	7.0	3,869,021	8.6	37,244,737	63.8	33

TOTAL ALLOCATIONS

ANCASTER	605,815	2.1	609,594	1.5	725,373	1.6	1,426,336	2.4	-13
(ANCASTER)	3,298		2,163		2,809		6,400		-11
(W. FLAMBOROUGH)	27,685	0.1	19,264		28,673	0.1	91,752	0.2	-4
DUNDAS	647,849	2.2	746,381	1.9	835,301	1.9	1,849,204	3.2	5
BEVERLEY	221,514	0.8	195,118	0.5	262,165	0.6	478,807	0.8	-4
EAST FLAMBOROUGH	199,710	0.7	201,490	0.5	276,319	0.6	593,587	1.0	5
WEST FLAMBOROUGH	197,081	0.7	227,697	0.6	299,619	0.7	599,757	1.0	13
WATERDOWN	98,638	0.3	142,022	0.4	167,729	0.4	222,375	0.4	19
BINBROOK	172,715	0.6	294,163	0.7	310,386	0.7	428,361	0.7	10
GLANFORD	226,816	0.8	302,445	0.8	354,710	0.8	519,456	0.9	11
HAMILTON	25,838,717	87.8	35,249,163	89.5	39,954,759	89.1	48,723,689	83.4	12
SALTFLEET	956,389	3.3	1,112,938	2.8	1,324,562	3.0	2,804,317	4.8	5
STONEYCREEK	228,679	0.8	292,105	0.7	323,105	0.7	653,409	1.1	9
TOTAL	29,424,906	100.0	39,394,543	100.0	44,865,510	100.0	58,397,450	100.0	10

HAMILTON WENTWORTH REGIONAL REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: FIRE DEPT											
MUNICIPAL ALLOCATIONS		1972		1975	1976	1977		COMPOUND GROWTH FROM 1972			
		ACTUAL	o/o	ACTUAL	ACTUAL	BUDGET	o/o	1975	1976	1977	
<hr/>											
ANCASTER		59,947	1.0	100,915	154,888	129,534	15.3	19	27	17	
(ANCASTER)		322		1,073	1,235	1,582	0.2	49	40	37	
(W. FLAMBOROUGH)		3,782	0.1	8,408	11,567	18,104	2.1	31	32	37	
DUNDAS		251,692	4.1	419,521	398,832	445,708	52.8	19	12	12	
BEVERLEY		7,449	0.1	35,822	44,678	50,316	6.0	69	56	47	
EAST FLAMBOROUGH		13,740	0.2	34,589	44,003	58,310	6.9	36	34	34	
WEST FLAMBOROUGH		25,336	0.4	40,282	49,305	60,018	7.1	17	18	19	
WATERDOWN		10,349	0.2	27,829	30,866	25,400	3.0	39	31	20	
BINBROOK		11,022	0.2	22,750	61,069	24,861	2.9	27	53	18	
GLANFORD		12,152	0.2	22,969	69,144	30,189	3.6	24	54	20	
HAMILTON		5,688,560	92.3	8,556,431	9,257,559			15	13	-100	
SALT FLEET		78,060	1.3					-100	-100	-100	
STONEYCREEK								*****	*****	*****	
TOTAL		6,162,411	100.0	9,270,589	10,123,146	844,022	100.0	15	13	-33	
<hr/>											
REGIONAL ALLOCATIONS											
<hr/>											
ANCASTER								*****	*****	*****	
(ANCASTER)								*****	*****	*****	
(W. FLAMBOROUGH)								*****	*****	*****	
DUNDAS								*****	*****	*****	
BEVERLEY								*****	*****	*****	
EAST FLAMBOROUGH								*****	*****	*****	
WEST FLAMBOROUGH								*****	*****	*****	
WATERDOWN								*****	*****	*****	
BINBROOK								*****	*****	*****	
GLANFORD								*****	*****	*****	
HAMILTON								*****	*****	*****	
SALT FLEET								*****	*****	*****	
STONEYCREEK								*****	*****	*****	
TOTAL								*****	*****	*****	
<hr/>											
TOTAL ALLOCATIONS											
<hr/>											
ANCASTER		59,947	1.0	100,915	154,888	129,534	15.3	19	27	17	
(ANCASTER)		322		1,073	1,235	1,582	0.2	49	40	37	
(W. FLAMBOROUGH)		3,782	0.1	8,408	11,567	18,104	2.1	31	32	37	
DUNDAS		251,692	4.1	419,521	398,832	445,708	52.8	19	12	12	
BEVERLEY		7,449	0.1	35,822	44,678	50,316	6.0	69	56	47	
EAST FLAMBOROUGH		13,740	0.2	34,589	44,003	58,310	6.9	36	34	34	
WEST FLAMBOROUGH		25,336	0.4	40,282	49,305	60,018	7.1	17	18	19	
WATERDOWN		10,349	0.2	27,829	30,866	25,400	3.0	39	31	20	
BINBROOK		11,022	0.2	22,750	61,069	24,861	2.9	27	53	18	
GLANFORD		12,152	0.2	22,969	69,144	30,189	3.6	24	54	20	
HAMILTON		5,688,560	92.3	8,556,431	9,257,559			15	13	-100	
SALT FLEET		78,060	1.3					-100	-100	-100	
STONEYCREEK								*****	*****	*****	
TOTAL		6,162,411	100.0	9,270,589	10,123,146	844,022	100.0	15	13	-33	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 1

CAPITAL PROJECTS: FIRE DEPT		1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
MUNICIPAL ALLOCATIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
ANCASTER									*****	*****	*****
(W. FLAMBOROUGH)									*****	*****	*****
DUNDAS									*****	*****	*****
BEVERLEY									*****	*****	*****
EAST FLAMBOROUGH									*****	*****	*****
WEST FLAMBOROUGH									*****	*****	*****
WATERDOWN									*****	*****	*****
BINBROOK									*****	*****	*****
GLANFORD									*****	*****	*****
HAMILTON									*****	*****	*****
SALTFLEET									*****	*****	*****
STONEYCREEK	42,800	100.0	199,592	78.2	230,150	79.6	10,766,486	96.6	7	7	11
			52,514	20.6	56,355	19.5	300,935	2.7			
TOTAL	42,800	100.0	252,106	98.8	286,505	99.0	11,138,286	100.0	81	61	204
REGIONAL ALLOCATIONS											
ANCASTER			102		89		111		*****	*****	*****
(ANCASTER)			1		1		8		*****	*****	*****
(W. FLAMBOROUGH)			7		7		147		*****	*****	*****
DUNDAS			130	0.1	120		49		*****	*****	*****
BEVERLEY			38		38		65		*****	*****	*****
EAST FLAMBOROUGH			51		50		64		*****	*****	*****
WEST FLAMBOROUGH			52		49		21		*****	*****	*****
WATERDOWN			19		16		34		*****	*****	*****
BINBROOK			30		28		41		*****	*****	*****
GLANFORD			36		34		2,677		*****	*****	*****
HAMILTON			2,386	0.9	2,149	0.7	229		*****	*****	*****
SALTFLEET			189	0.1	182	0.1	53		*****	*****	*****
STONEYCREEK			49		44				*****	*****	*****
TOTAL			3,090	1.2	2,807	1.0	3,499		*****	*****	*****
TOTAL ALLOCATIONS											
ANCASTER			102		89		111		*****	*****	*****
(ANCASTER)			1		1		8		*****	*****	*****
(W. FLAMBOROUGH)			7		7		147		*****	*****	*****
DUNDAS			130	0.1	120		49		*****	*****	*****
BEVERLEY			38		38		65		*****	*****	*****
EAST FLAMBOROUGH			51		50		64		*****	*****	*****
WEST FLAMBOROUGH			52		49		21		*****	*****	*****
WATERDOWN			19		16		34		*****	*****	*****
BINBROOK			30		28		41		*****	*****	*****
GLANFORD			36		34		10,769,163	96.7	*****	*****	*****
HAMILTON			2,386	0.9	2,149	0.7	301,164	2.7	*****	*****	*****
SALTFLEET			199,781	78.3	230,332	79.6	70,918	0.6	7	7	11
STONEYCREEK	42,800	100.0	52,563	20.6	56,399	19.5					
TOTAL	42,800	100.0	255,196	100.0	289,312	100.0	11,141,785	100.0	81	61	204

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: POLICE DEPT											
MUNICIPAL ALLOCATIONS		1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
<hr/>											
ANCASTER		212,711	2.2							-100	-100
(W. FLAMBOROUGH)		1,145								-100	-100
DUNDAS										*****	*****
BEVERLEY		377,980	3.9							-100	-100
EAST FLAMBOROUGH										*****	*****
WEST FLAMBOROUGH										*****	*****
WATERDOWN										*****	*****
BINBROOK										*****	*****
GLANFORD										*****	*****
HAMILTON		8,517,291	88.2	19,902	0.2	23,392	0.2			-87	-100
SALTFLEET		407,716	4.2							-100	-100
STONEYCREEK		144,527	1.5							-100	-100
TOTAL		9,661,370	100.0	19,902	0.2	23,392	0.2			-87	-100
<hr/>											
REGIONAL ALLOCATIONS											
ANCASTER				339,361	3.3	375,349	3.2	496,149	3.2	*****	*****
(ANCASTER)				2,067		2,246		2,189		*****	*****
(W. FLAMBOROUGH)				24,801	0.2	28,255	0.2	36,121	0.2	*****	*****
DUNDAS				436,085	4.2	505,627	4.3	656,581	4.2	*****	*****
BEVERLEY				127,725	1.2	158,297	1.3	220,632	1.4	*****	*****
EAST FLAMBOROUGH				172,161	1.7	211,259	1.8	289,590	1.9	*****	*****
WEST FLAMBOROUGH				174,537	1.7	206,176	1.7	287,713	1.8	*****	*****
WATERDOWN				63,553	0.6	68,449	0.6	94,601	0.6	*****	*****
BINBROOK				100,238	1.0	117,984	1.0	151,675	1.0	*****	*****
GLANFORD				121,525	1.2	143,637	1.2	183,574	1.2	*****	*****
HAMILTON				7,976,737	77.0	9,053,532	76.4	11,958,715	76.5	*****	*****
SALTFLEET				631,496	6.1	767,130	6.5	1,022,790	6.5	*****	*****
STONEYCREEK				163,480	1.6	184,069	1.6	236,269	1.5	*****	*****
TOTAL				10,333,766	99.8	11,822,010	99.8	15,636,599	100.0	*****	*****
<hr/>											
TOTAL ALLOCATIONS											
ANCASTER		212,711	2.2	339,361	3.3	375,349	3.2	496,149	3.2	17	18
(ANCASTER)		1,145		2,067		2,246		2,189		22	14
(W. FLAMBOROUGH)				24,801	0.2	28,255	0.2	36,121	0.2	*****	*****
DUNDAS		377,980	3.9	436,085	4.2	505,627	4.3	656,581	4.2	5	12
BEVERLEY				127,725	1.2	158,297	1.3	220,632	1.4	*****	*****
EAST FLAMBOROUGH				172,161	1.7	211,259	1.8	289,590	1.9	*****	*****
WEST FLAMBOROUGH				174,537	1.7	206,176	1.7	287,713	1.8	*****	*****
WATERDOWN				63,553	0.6	68,449	0.6	94,601	0.6	*****	*****
BINBROOK				100,238	1.0	117,984	1.0	151,675	1.0	*****	*****
GLANFORD				121,525	1.2	143,637	1.2	183,574	1.2	*****	*****
HAMILTON		8,517,291	88.2	7,996,639	77.2	9,076,924	76.6	11,958,715	76.5	-2	7
SALTFLEET		407,716	4.2	631,496	6.1	767,130	6.5	1,022,790	6.5	16	20
STONEYCREEK		144,527	1.5	163,480	1.6	184,069	1.6	236,269	1.5	4	10
TOTAL		9,661,370	100.0	10,353,668	100.0	11,845,402	100.0	15,636,599	100.0	2	10

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE :

EXPENDITURE FUNCTION: POLICE DEPT												
MUNICIPAL ALLOCATIONS		1972		1975		1976		1977		COMPOUND GROWTH FROM 1972		
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o		1975	1976	1977
ANCASTER		100.0								*****	*****	*****
(ANCASTER)		100.0								*****	*****	*****
(W. FLAMBOROUGH)		100.0								*****	*****	*****
DUNDAS		100.0								*****	*****	*****
BEVERLEY		100.0								*****	*****	*****
EAST FLAMBOROUGH		100.0								*****	*****	*****
WEST FLAMBOROUGH		100.0								*****	*****	*****
WATERDOWN		100.0								*****	*****	*****
BINBROOK		100.0								*****	*****	*****
GLANFORD		100.0								*****	*****	*****
HAMILTON		100.0								*****	*****	*****
SALTFLEET		100.0								*****	*****	*****
STONEYCREEK		100.0								*****	*****	*****
TOTAL		100.0					29,600	0.4		*****	*****	*****
REGIONAL ALLOCATIONS												
ANCASTER		100.0	168,231	3.3	243,296	3.2	231,226	3.2		*****	*****	*****
(ANCASTER)		100.0	1,025		1,456		1,020			*****	*****	*****
(W. FLAMBOROUGH)		100.0	12,294	0.2	18,315	0.2	16,834	0.2		*****	*****	*****
DUNDAS		100.0	216,181	4.2	327,740	4.3	305,984	4.2		*****	*****	*****
BEVERLEY		100.0	63,318	1.2	102,606	1.3	102,824	1.4		*****	*****	*****
EAST FLAMBOROUGH		100.0	85,346	1.7	136,936	1.8	134,961	1.8		*****	*****	*****
WEST FLAMBOROUGH		100.0	86,524	1.7	133,641	1.7	134,087	1.8		*****	*****	*****
WATERDOWN		100.0	31,505	0.6	44,368	0.6	44,088	0.6		*****	*****	*****
BINBROOK		100.0	49,691	1.0	76,476	1.0	70,687	1.0		*****	*****	*****
GLANFORD		100.0	60,244	1.2	93,104	1.2	85,553	1.2		*****	*****	*****
HAMILTON		100.0	3,954,313	77.2	5,868,372	76.6	5,573,261	76.2		*****	*****	*****
SALTFLEET		100.0	313,052	6.1	497,243	6.5	476,663	6.5		*****	*****	*****
STONEYCREEK		100.0	81,042	1.6	119,310	1.6	110,112	1.5		*****	*****	*****
TOTAL		100.0	5,122,766	100.0	7,662,863	100.0	7,287,310	99.6		*****	*****	*****
TOTAL ALLOCATIONS												
ANCASTER		100.0	168,231	3.3	243,296	3.2	231,226	3.2		*****	*****	*****
(ANCASTER)		100.0	1,025		1,456		1,020			*****	*****	*****
(W. FLAMBOROUGH)		100.0	12,294	0.2	18,315	0.2	16,834	0.2		*****	*****	*****
DUNDAS		100.0	216,181	4.2	327,740	4.3	305,984	4.2		*****	*****	*****
BEVERLEY		100.0	63,318	1.2	102,606	1.3	102,824	1.4		*****	*****	*****
EAST FLAMBOROUGH		100.0	85,346	1.7	136,936	1.8	134,961	1.8		*****	*****	*****
WEST FLAMBOROUGH		100.0	86,524	1.7	133,641	1.7	134,087	1.8		*****	*****	*****
WATERDOWN		100.0	31,505	0.6	44,368	0.6	44,088	0.6		*****	*****	*****
BINBROOK		100.0	49,691	1.0	76,476	1.0	70,687	1.0		*****	*****	*****
GLANFORD		100.0	60,244	1.2	93,104	1.2	85,553	1.2		*****	*****	*****
HAMILTON		100.0	3,954,313	77.2	5,868,372	76.6	5,602,861	76.6		*****	*****	*****
SALTFLEET		100.0	313,052	6.1	497,243	6.5	476,663	6.5		*****	*****	*****
STONEYCREEK		100.0	81,042	1.6	119,310	1.6	110,112	1.5		*****	*****	*****
TOTAL		100.0	5,122,766	100.0	7,662,863	100.0	7,316,910	100.0		*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION:		CONSERVATION AUTH		1975		1976		1977		COMPOUND GROWTH FROM		
MUNICIPAL ALLOCATIONS		1972	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
ANCASTER		33,506	4.0							-100	-100	-100
(ANCASTER)		180								-100	-100	-100
(W. FLAMBOROUGH)		2,378	0.3							-100	-100	-100
DUNDAS		39,909	4.8							-100	-100	-100
BEVERLEY		15,575	1.9							-100	-100	-100
EAST FLAMBOROUGH		13,000	1.5							-100	-100	-100
WEST FLAMBOROUGH		15,931	1.9							-100	-100	-100
WATERDOWN		4,428	0.5							-100	-100	-100
BINBROOK		2,166	0.3							-100	-100	-100
GLANFORD		8,308	1.0							-67	-57	-49
HAMILTON		687,280	81.9	24,278	2.6	23,752	2.2	24,227	1.8	*****	*****	*****
SALTFLEET										-100	-100	-100
STONEYCREEK		16,329	1.9									
TOTAL		838,990	100.0	24,278	2.6	23,752	2.2	24,227	1.8	-69	-59	-51
REGIONAL ALLOCATIONS												
ANCASTER				29,385	3.2	28,173	2.6	31,302	2.4	*****	*****	*****
(ANCASTER)				179		169		138		*****	*****	*****
(W. FLAMBOROUGH)				2,148	0.2	2,121	0.2	2,278	0.2	*****	*****	*****
DUNDAS				37,760	4.1	37,951	3.6	41,423	3.2	*****	*****	*****
BEVERLEY				11,060	1.2	11,882	1.1	13,920	1.1	*****	*****	*****
EAST FLAMBOROUGH				14,907	1.6	15,857	1.5	18,270	1.4	*****	*****	*****
WEST FLAMBOROUGH				15,113	1.6	15,475	1.5	18,151	1.4	*****	*****	*****
WATERDOWN				5,503	0.6	5,138	0.5	5,968	0.5	*****	*****	*****
BINBROOK				8,680	0.9	8,855	0.8	9,569	0.7	*****	*****	*****
GLANFORD				10,523	1.1	10,781	1.0	11,581	0.9	*****	*****	*****
HAMILTON				690,701	75.2	834,383	78.3	1,054,468	80.4	*****	*****	*****
SALTFLEET				54,681	5.9	57,579	5.4	64,527	4.9	*****	*****	*****
STONEYCREEK				14,156	1.5	13,816	1.3	14,905	1.1	*****	*****	*****
TOTAL				894,796	97.4	1,042,180	97.8	1,286,500	98.2	*****	*****	*****
TOTAL ALLOCATIONS												
ANCASTER		33,506	4.0	29,385	3.2	28,173	2.6	31,302	2.4	-4	-4	-1
(ANCASTER)		180		179		169		138		-3	-2	-5
(W. FLAMBOROUGH)		2,378	0.3	2,148	0.2	2,121	0.2	2,278	0.2	-2	-3	-1
DUNDAS		39,909	4.8	37,760	4.1	37,951	3.6	41,423	3.2	-11	-7	1
BEVERLEY		15,575	1.9	11,060	1.2	11,882	1.1	13,920	1.1	5	5	7
EAST FLAMBOROUGH		13,000	1.5	14,907	1.6	15,857	1.5	18,270	1.4	-2	-1	3
WEST FLAMBOROUGH		15,931	1.9	15,113	1.6	15,475	1.5	18,151	1.4	8	4	6
WATERDOWN		4,428	0.5	5,503	0.6	5,138	0.5	5,968	0.5	59	42	35
BINBROOK		2,166	0.3	8,680	0.9	8,855	0.8	9,569	0.7	8	7	7
GLANFORD		8,308	1.0	10,523	1.1	10,781	1.0	11,581	0.9	1	6	9
HAMILTON		687,280	81.9	714,979	77.8	858,135	80.5	1,078,695	82.3	*****	*****	*****
SALTFLEET				54,681	5.9	57,579	5.4	64,527	4.9	-5	-4	-2
STONEYCREEK		16,329	1.9	14,156	1.5	13,816	1.3	14,905	1.1			
TOTAL		838,990	100.0	919,074	100.0	1,065,932	100.0	1,310,727	100.0	3	6	9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: INSPECTION/CONTROL		1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
MUNICIPAL ALLOCATIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
ANCASTER	18,478	2.8	30,539	2.2	33,993	2.0	35,885	1.8	18	16	14
(ANCASTER)	99		114		155		91		5	12	-2
(W. FLAMBOROUGH)	1,353	0.2	892	0.1	1,454	0.1	1,036	0.1	-13	2	-5
DUNDAS	12,591	1.9	44,498	3.2	50,130	3.0	25,506	1.3	52	41	15
BEVERLEY	9,624	1.4	14,296	1.0	15,391	0.9	18,851	1.0	14	12	14
EAST FLAMBOROUGH	1,714	0.3	13,804	1.0	15,158	0.9	21,846	1.1	100	72	66
WEST FLAMBOROUGH	9,060	1.4	16,076	1.1	16,984	1.0	22,486	1.1	21	17	20
WATERDOWN	9,364	1.4	11,106	0.8	10,633	0.6	9,516	0.5	6	3	
BINBROOK	3,760	0.6	9,301	0.7	10,465	0.6	11,085	0.6	35	29	24
GLANFORD			9,390	0.7	11,850	0.7	13,460	0.7	*****	*****	*****
HAMILTON	505,872	76.1	1,128,929	80.1	1,388,507	81.9	1,624,750	82.4	31	29	26
SALT FLEET	84,731	12.7	103,581	7.3	112,916	6.7	150,864	7.7	7	7	12
STONEYCREEK	8,322	1.3	27,253	1.9	27,649	1.6	35,526	1.8	49	35	34
TOTAL	664,968	100.0	1,408,779	100.0	1,695,285	100.0	1,970,902	100.0	28	26	24
REGIONAL ALLOCATIONS											
ANCASTER									*****	*****	*****
(ANCASTER)									*****	*****	*****
(W. FLAMBOROUGH)									*****	*****	*****
DUNDAS									*****	*****	*****
BEVERLEY									*****	*****	*****
EAST FLAMBOROUGH									*****	*****	*****
WEST FLAMBOROUGH									*****	*****	*****
WATERDOWN									*****	*****	*****
BINBROOK									*****	*****	*****
GLANFORD									*****	*****	*****
HAMILTON									*****	*****	*****
SALT FLEET									*****	*****	*****
STONEYCREEK									*****	*****	*****
TOTAL									*****	*****	*****
TOTAL ALLOCATIONS											
ANCASTER	18,478	2.8	30,539	2.2	33,993	2.0	35,885	1.8	18	16	14
(ANCASTER)	99		114		155		91		5	12	-2
(W. FLAMBOROUGH)	1,353	0.2	892	0.1	1,454	0.1	1,036	0.1	-13	2	-5
DUNDAS	12,591	1.9	44,498	3.2	50,130	3.0	25,506	1.3	52	41	15
BEVERLEY	9,624	1.4	14,296	1.0	15,391	0.9	18,851	1.0	14	12	14
EAST FLAMBOROUGH	1,714	0.3	13,804	1.0	15,158	0.9	21,846	1.1	100	72	66
WEST FLAMBOROUGH	9,060	1.4	16,076	1.1	16,984	1.0	22,486	1.1	21	17	20
WATERDOWN	9,364	1.4	11,106	0.8	10,633	0.6	9,516	0.5	6	3	
BINBROOK	3,760	0.6	9,301	0.7	10,465	0.6	11,085	0.6	35	29	24
GLANFORD			9,390	0.7	11,850	0.7	13,460	0.7	*****	*****	*****
HAMILTON	505,872	76.1	1,128,929	80.1	1,388,507	81.9	1,624,750	82.4	31	29	26
SALT FLEET	84,731	12.7	103,581	7.3	112,916	6.7	150,864	7.7	7	7	12
STONEYCREEK	8,322	1.3	27,253	1.9	27,649	1.6	35,526	1.8	49	35	34
TOTAL	664,968	100.0	1,408,779	100.0	1,695,285	100.0	1,970,902	100.0	28	26	24

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: EMERGENCY MEASURES							
MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET
ANCASTER (ANCASTER) (W. FLAMBOROUGH)	2,802	16.1	1,284	3.3	1,699	3.2	1,176
DUNDAS	16	0.1	8		10		5
BEVERLEY	187	1.1	94	0.2	128	0.2	86
EAST FLAMBOROUGH	3,360	19.3	1,650	4.2	2,289	4.3	1,556
WEST FLAMBOROUGH	1,107	6.4	484	1.2	717	1.3	523
WATERDOWN	1,094	6.3	652	1.7	856	1.8	686
BINBROOK	1,428	8.2	661	1.7	933	1.7	682
GLANFORD	429	2.6	241	0.6	310	0.6	224
HAMILTON	659	3.8	380	1.0	534	1.0	359
SALT FLEET	970	5.6	459	1.2	650	1.2	435
STONEYCREEK							
TOTAL	17,395	100.0	39,111	100.0	53,519	100.0	37,050
REGIONAL ALLOCATIONS							
ANCASTER	2,802	16.1	1,284	3.3	1,699	3.2	1,176
(ANCASTER)	16	0.1	8		10		5
(W. FLAMBOROUGH)	187	1.1	94	0.2	128	0.2	86
DUNDAS	3,360	19.3	1,650	4.2	2,289	4.3	1,556
BEVERLEY	1,107	6.4	484	1.2	717	1.3	523
EAST FLAMBOROUGH	1,094	6.3	652	1.7	856	1.8	686
WEST FLAMBOROUGH	1,428	8.2	661	1.7	933	1.7	682
WATERDOWN	429	2.6	241	0.6	310	0.6	224
BINBROOK	659	3.8	380	1.0	534	1.0	359
GLANFORD	970	5.6	459	1.2	650	1.2	435
HAMILTON	3,796	21.8	30,189	77.2	40,987	76.6	28,335
SALT FLEET	1,547	8.9	2,390	6.1	3,473	6.5	2,423
STONEYCREEK			619	1.6	833	1.6	560
TOTAL	17,395	100.0	39,111	100.0	53,519	100.0	37,050
TOTAL ALLOCATIONS							
ANCASTER	2,802	16.1	1,284	3.3	1,699	3.2	1,176
(ANCASTER)	16	0.1	8		10		5
(W. FLAMBOROUGH)	187	1.1	94	0.2	128	0.2	86
DUNDAS	3,360	19.3	1,650	4.2	2,289	4.3	1,556
BEVERLEY	1,107	6.4	484	1.2	717	1.3	523
EAST FLAMBOROUGH	1,094	6.3	652	1.7	856	1.8	686
WEST FLAMBOROUGH	1,428	8.2	661	1.7	933	1.7	682
WATERDOWN	429	2.5	241	0.6	310	0.6	224
BINBROOK	659	3.8	380	1.0	534	1.0	359
GLANFORD	970	5.6	459	1.2	650	1.2	435
HAMILTON	3,796	21.8	30,189	77.2	40,987	76.6	28,335
SALT FLEET	1,547	8.9	2,390	6.1	3,473	6.5	2,423
STONEYCREEK			619	1.6	833	1.6	560
TOTAL	17,395	100.0	39,111	100.0	53,519	100.0	37,050
COMPCUND GROWTH FROM 1972							
	1975	1976	1977				
ANCASTER	****	****	****				
(ANCASTER)	****	****	****				
(W. FLAMBOROUGH)	****	****	****				
DUNDAS	****	****	****				
BEVERLEY	****	****	****				
EAST FLAMBOROUGH	****	****	****				
WEST FLAMBOROUGH	****	****	****				
WATERDOWN	****	****	****				
BINBROOK	****	****	****				
GLANFORD	****	****	****				
HAMILTON	****	****	****				
SALT FLEET	****	****	****				
STONEYCREEK	****	****	****				
TOTAL	****	****	****				
ANCASTER	-23	-12	-16				
(ANCASTER)	-21	-11	-21				
(W. FLAMBOROUGH)	-20	-9	-14				
DUNDAS	-21	-9	-14				
BEVERLEY	-24	-10	-14				
EAST FLAMBOROUGH	-16	-3	-9				
WEST FLAMBOROUGH	-23	-10	-14				
WATERDOWN	-17	-8	-12				
BINBROOK	-17	-5	-11				
GLANFORD	-22	-10	-15				
HAMILTON	****	****	****				
SALT FLEET	-14	-2	-9				
STONEYCREEK	-26	-14	-18				
TOTAL	31	32	16				
COMPCUND GROWTH FROM 1976							
	1975	1976	1977				
ANCASTER	****	****	****				
(ANCASTER)	****	****	****				
(W. FLAMBOROUGH)	****	****	****				
DUNDAS	****	****	****				
BEVERLEY	****	****	****				
EAST FLAMBOROUGH	****	****	****				
WEST FLAMBOROUGH	****	****	****				
WATERDOWN	****	****	****				
BINBROOK	****	****	****				
GLANFORD	****	****	****				
HAMILTON	****	****	****				
SALT FLEET	****	****	****				
STONEYCREEK	****	****	****				
TOTAL	****	****	****				
ANCASTER	-23	-12	-16				
(ANCASTER)	-21	-11	-21				
(W. FLAMBOROUGH)	-20	-9	-14				
DUNDAS	-21	-9	-14				
BEVERLEY	-24	-10	-14				
EAST FLAMBOROUGH	-16	-3	-9				
WEST FLAMBOROUGH	-23	-10	-14				
WATERDOWN	-17	-8	-12				
BINBROOK	-17	-5	-11				
GLANFORD	-22	-10	-15				
HAMILTON	****	****	****				
SALT FLEET	-14	-2	-9				
STONEYCREEK	-26	-14	-18				
TOTAL	31	32	16				

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: OTHER PROTECTION								COMPOUND GROWTH FROM 1972			
MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	1975	1976	1977	1977
ANCASTER	11,410	3.8	18	0.1	16	0.3	73	-100	-100	-100	-100
(W. FLAMBOROUGH)	61		138	0.9	149	2.8	832	-33	-28	4	4
DUNDAS	15,455	5.1	6,872	45.7	5,148	96.9	20,495	-24	-24	6	6
BEVERLEY								*****	*****	*****	*****
EAST FLAMBOROUGH								*****	*****	*****	*****
WEST FLAMBOROUGH								*****	*****	*****	*****
WATERDOWN								*****	*****	*****	*****
BINBROOK								*****	*****	*****	*****
GLANFORD								*****	*****	*****	*****
HAMILTON	268,445	88.9						-100	-100	-100	-100
SALTFLEET	6,484	2.1						*****	*****	*****	*****
STONEYCREEK								-100	-100	-100	-100
TOTAL	301,855	100.0	7,028	46.8	5,313	100.0	21,400	-71	-64	-41	-41
REGIONAL ALLOCATIONS											
ANCASTER			263	1.7				*****	*****	*****	*****
(W. FLAMBOROUGH)			2	0.1				*****	*****	*****	*****
DUNDAS			338	2.2				*****	*****	*****	*****
BEVERLEY			99	0.7				*****	*****	*****	*****
EAST FLAMBOROUGH			133	0.9				*****	*****	*****	*****
WEST FLAMBOROUGH			135	0.9				*****	*****	*****	*****
WATERDOWN			49	0.3				*****	*****	*****	*****
BINBROOK			78	0.5				*****	*****	*****	*****
GLANFORD			94	0.6				*****	*****	*****	*****
HAMILTON			6,175	41.1				*****	*****	*****	*****
SALTFLEET			489	3.3				*****	*****	*****	*****
STONEYCREEK			127	0.8				*****	*****	*****	*****
TOTAL			8,001	53.2				*****	*****	*****	*****
TOTAL ALLOCATIONS											
ANCASTER	11,410	3.8	263	1.7				-72	-100	-100	-100
(W. FLAMBOROUGH)	61		20	0.1	16	0.3	73	-31	-28	4	4
DUNDAS	15,455	5.1	157	1.0	149	2.8	832	*****	*****	*****	*****
BEVERLEY			7,210	48.0	5,148	96.9	20,495	-22	-24	6	6
EAST FLAMBOROUGH			99	0.7				*****	*****	*****	*****
WEST FLAMBOROUGH			133	0.9				*****	*****	*****	*****
WATERDOWN			135	0.9				*****	*****	*****	*****
BINBROOK			49	0.3				*****	*****	*****	*****
GLANFORD			78	0.5				*****	*****	*****	*****
HAMILTON	268,445	88.9	94	0.6				*****	*****	*****	*****
SALTFLEET	6,484	2.1	6,175	41.1				-72	-100	-100	-100
STONEYCREEK			489	3.3				*****	*****	*****	*****
			127	0.8				-73	-100	-100	-100
TOTAL	301,855	100.0	15,029	100.0	5,313	100.0	21,400	-63	-64	-41	-41

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: PROTECTION

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975		o/o	1976		o/o	1977 BUDGET		o/o	COMPOUND GROWTH		FROM 1972 1977
			ACTUAL	o/o		ACTUAL	o/o					1975	1976	
ANCASTER	336,052	1.9	131,454	0.5		188,881	0.6		165,419			-27	-13	-13
(ANCASTER)	1,807		1,205			1,406			1,746			-13	-6	-1
(W. FLAMBOROUGH)	7,513		9,438			13,170			19,972			8	15	22
DUNDAS	697,627	3.9	470,891	1.7		454,110	1.4		491,709			-12	-10	-7
BEVERLEY	32,648	0.2	50,118	0.2		60,069	0.2		69,167			15	16	16
EAST FLAMBOROUGH	28,454	0.2	48,393	0.2		59,161	0.2		80,156			19	20	23
WEST FLAMBOROUGH	50,327	0.3	56,358	0.2		66,289	0.2		82,504			4	7	10
WATERDOWN	24,141	0.1	38,935	0.1		41,499	0.1		34,916			17	15	8
BINBROOK	16,848	0.1	32,051	0.1		71,534	0.2		35,946			24	43	16
GLANFORD	20,460	0.1	32,359	0.1		80,994	0.2		43,649			17	41	16
HAMILTON	15,667,448	88.6	9,734,414	35.5		10,703,210	32.7		12,445,063			-15	-9	-5
SALTFLEET	570,507	3.2	304,456	1.1		344,367	1.1		460,945			-19	-12	-4
STONEYCREEK	218,462	1.2	80,104	0.3		84,322	0.3		108,545			-28	-21	-13
TOTAL	17,672,394	99.9	10,990,176	40.1		12,169,012	37.2		14,039,737			-15	-9	-4

REGIONAL ALLOCATIONS

ANCASTER	2,802		538,626	2.0		648,606	2.0		759,864			477	290	207
(ANCASTER)	16		3,282			3,882			3,352			490	295	191
(W. FLAMBOROUGH)	187		39,363	0.1		48,826	0.1		55,327			495	302	212
DUNDAS	3,360		692,144	2.5		873,727	2.7		1,005,701			491	302	213
BEVERLEY	1,107		202,724	0.7		273,540	0.8		337,848			468	296	214
EAST FLAMBOROUGH	1,094		273,250	1.0		365,058	1.1		443,572			530	327	232
WEST FLAMBOROUGH	1,428		277,022	1.0		356,274	1.1		440,697			479	297	215
WATERDOWN	429		100,870	0.4		118,281	0.4		144,902			517	307	220
BINBROOK	659		159,097	0.6		203,877	0.6		232,324			523	319	223
GLANFORD	970		192,881	0.7		248,206	0.8		281,184			484	300	211
HAMILTON			12,660,501	46.2		15,799,423	48.2		18,617,456			*****	*****	*****
SALTFLEET	3,796		1,002,297	3.7		1,325,607	4.0		1,566,632			542	332	234
STONEYCREEK	1,547		259,473	0.9		318,072	1.0		361,899			451	279	198
TOTAL	17,395	0.1	16,401,530	59.9		20,583,379	62.8		24,250,958			881	487	325

TOTAL ALLOCATIONS

ANCASTER	338,854	1.9	670,080	2.4		837,487	2.6		925,383			26	25	22
(ANCASTER)	1,823		4,487			5,288			5,098			35	31	23
(W. FLAMBOROUGH)	7,700		48,801	0.2		61,986	0.2		75,299			85	68	58
DUNDAS	700,987	4.0	1,163,035	4.2		1,327,837	4.1		1,497,410			18	17	16
BEVERLEY	33,755	0.2	252,842	0.9		333,609	1.0		407,115			96	77	65
EAST FLAMBOROUGH	29,548	0.2	321,643	1.2		424,219	1.3		523,728			122	95	78
WEST FLAMBOROUGH	51,755	0.3	333,380	1.2		422,563	1.3		523,201			86	69	59
WATERDOWN	24,570	0.1	139,805	0.5		159,780	0.5		179,818			79	60	49
BINBROOK	17,607	0.1	191,148	0.7		275,411	0.8		268,270			121	99	72
GLANFORD	21,430	0.1	225,240	0.8		329,200	1.0		324,833			119	98	72
HAMILTON	15,667,448	88.6	22,394,915	81.8		26,502,633	80.9		31,062,519			13	14	15
SALTFLEET	574,303	3.2	1,306,753	4.8		1,669,974	5.1		2,027,577			32	31	29
STONEYCREEK	220,009	1.2	339,577	1.2		402,394	1.2		470,444			16	16	16
TOTAL	17,689,789	100.0	27,391,706	100.0		32,752,391	100.0		38,290,695			16	17	17

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 28

EXPENDITURE FUNCTION: AGED PERSONS		1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
MUNICIPAL ALLOCATIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
ANCASTER (W. FLAMBOROUGH)	1,998,460	74.3	722,605	16.0	796,565	15.7	726,277	12.7	-29	-21	-18
DUNDAS			8,676	0.2	35,968	0.7	52,724	0.9	*****	*****	*****
BEVERLEY	1,172		2,283	0.1	8,807	0.2	12,416	0.2	*****	*****	*****
EAST FLAMBOROUGH									*****	*****	*****
WEST FLAMBOROUGH									*****	*****	*****
WATERDOWN									*****	*****	*****
BINBROOK									*****	*****	*****
GLANFORD									*****	*****	*****
HAMILTON									*****	*****	*****
SALTFLEET									*****	*****	*****
STONEYCREEK									*****	*****	*****
TOTAL	1,999,632	74.3	739,164	16.4	848,240	16.8	798,417	14.0	-28	-19	-17
REGIONAL ALLOCATIONS											
ANCASTER (ANCASTER)	111,292	4.1	123,931	2.7	133,837	2.6	155,548	2.7	4	5	7
(W. FLAMBOROUGH)	622		755		801		687		7	7	2
DUNDAS	7,441	0.3	9,057	0.2	10,075	0.2	11,324	0.2	7	8	9
BEVERLEY	133,470	5.0	159,254	3.5	180,290	3.6	205,845	3.6	6	8	9
EAST FLAMBOROUGH	43,962	1.6	46,644	1.0	56,443	1.1	69,171	1.2	2	6	9
WEST FLAMBOROUGH	43,445	1.6	62,871	1.4	75,328	1.5	90,789	1.6	13	15	16
WATERDOWN	56,710	2.1	63,739	1.4	73,515	1.5	90,201	1.6	4	7	10
BINBROOK	17,038	0.6	23,208	0.5	24,407	0.5	29,658	0.5	11	9	12
GLANFORD	26,185	1.0	36,605	0.8	42,069	0.8	47,552	0.8	12	13	13
HAMILTON	38,512	1.4	44,379	1.0	51,216	1.0	57,552	1.0	5	7	8
SALTFLEET	150,791	5.6	2,913,014	64.5	3,228,188	63.8	3,749,184	65.8	*****	*****	*****
STONEYCREEK	61,442	2.3	230,615	5.1	273,533	5.4	320,655	5.6	15	16	16
TOTAL	690,910	25.7	59,701	1.3	65,633	1.3	74,073	1.3	-1	2	4
TOTAL ALLOCATIONS			3,773,773	83.6	4,215,335	83.2	4,902,239	86.0	76	57	48
ANCASTER (ANCASTER)	111,292	4.1	129,531	2.9	140,737	2.8	162,548	2.9	5	6	8
(W. FLAMBOROUGH)	622		755		801		687		7	7	2
DUNDAS	7,441	0.3	9,057	0.2	10,075	0.2	11,324	0.2	7	8	9
BEVERLEY	133,470	5.0	159,254	3.5	180,290	3.6	205,845	3.6	6	8	9
EAST FLAMBOROUGH	43,962	1.6	46,644	1.0	56,443	1.1	69,171	1.2	2	6	9
WEST FLAMBOROUGH	43,445	1.6	62,871	1.4	75,328	1.5	90,789	1.6	13	15	16
WATERDOWN	56,710	2.1	63,739	1.4	73,515	1.5	90,201	1.6	4	7	10
BINBROOK	17,038	0.6	23,208	0.5	24,407	0.5	29,658	0.5	11	9	12
GLANFORD	26,185	1.0	36,605	0.8	42,069	0.8	47,552	0.8	12	13	13
HAMILTON	38,512	1.4	44,379	1.0	51,216	1.0	57,552	1.0	5	7	8
SALTFLEET	1,998,460	74.3	3,635,619	80.6	4,024,753	79.5	4,475,461	78.5	22	19	17
STONEYCREEK	150,791	5.6	239,291	5.3	309,501	6.1	373,379	6.5	17	20	20
TOTAL	62,614	2.3	61,984	1.4	74,440	1.5	86,489	1.5	4	4	7
TOTAL ALLOCATIONS	2,690,542	100.0	4,512,937	100.0	5,063,575	100.0	5,700,656	100.0	19	17	16

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 30

EXPENDITURE FUNCTION: DAY NURSERIES									
MUNICIPAL ALLOCATIONS		1972	1975		1976		1977		COMPOUND GROWTH FROM 1972 TO 1977
ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o		
ANCASTER								*****	*****
(W. FLAMBOROUGH)								*****	*****
DUNDAS								*****	*****
BEVERLEY								*****	*****
EAST FLAMBOROUGH								*****	*****
WEST FLAMBOROUGH								*****	*****
WATERDOWN								*****	*****
BINBROOK								*****	*****
GLANFORD								*****	*****
HAMILTON								*****	*****
SALTFLEET								*****	*****
STONEYCREEK								*****	*****
		520,974	95.9					-100	-100
TOTAL		520,974	95.9					-100	-100
REGIONAL ALLOCATIONS									
ANCASTER		3,589	0.7	53,156	3.3	60,800	3.2	62,193	3.2
(ANCASTER)		20		324		363		274	
(W. FLAMBOROUGH)		240		3,885	0.2	4,577	0.2	4,528	
DUNDAS		4,304	0.8	68,307	4.2	81,903	4.3	82,304	4.2
BEVERLEY		1,418	0.3	20,007	1.2	25,642	1.3	27,657	1.4
EAST FLAMBOROUGH		1,401	0.3	26,966	1.7	34,221	1.8	36,301	1.9
WEST FLAMBOROUGH		1,829	0.3	27,339	1.7	33,398	1.7	36,066	1.8
WATERDOWN		549	0.1	9,955	0.6	11,087	0.6	11,858	0.6
BINBROOK		844	0.2	15,701	1.0	19,111	1.0	19,012	1.0
GLANFORD		1,242	0.2	19,036	1.2	23,267	1.2	23,011	1.2
HAMILTON				1,249,455	77.2	1,466,527	76.6	1,499,061	76.5
SALTFLEET		4,863	0.9	98,916	6.1	124,263	6.5	128,210	6.5
STONEYCREEK		1,981	0.4	25,607	1.6	29,816	1.6	29,617	1.5
TOTAL		22,280	4.1	1,618,654	100.0	1,914,975	100.0	1,960,092	100.0
TOTAL ALLOCATIONS									
ANCASTER		3,589	0.7	53,156	3.3	60,800	3.2	62,193	3.2
(ANCASTER)		20		324		363		274	
(W. FLAMBOROUGH)		240		3,885	0.2	4,577	0.2	4,528	
DUNDAS		4,304	0.8	68,307	4.2	81,903	4.3	82,304	4.2
BEVERLEY		1,418	0.3	20,007	1.2	25,642	1.3	27,657	1.4
EAST FLAMBOROUGH		1,401	0.3	26,966	1.7	34,221	1.8	36,301	1.9
WEST FLAMBOROUGH		1,829	0.3	27,339	1.7	33,398	1.7	36,066	1.8
WATERDOWN		549	0.1	9,955	0.6	11,087	0.6	11,858	0.6
BINBROOK		844	0.2	15,701	1.0	19,111	1.0	19,012	1.0
GLANFORD		1,242	0.2	19,036	1.2	23,267	1.2	23,011	1.2
HAMILTON		520,974	95.9	1,249,455	77.2	1,466,527	76.6	1,499,061	76.5
SALTFLEET		4,863	0.9	98,916	6.1	124,263	6.5	128,210	6.5
STONEYCREEK		1,981	0.4	25,607	1.6	29,816	1.6	29,617	1.5
TOTAL		543,254	100.0	1,618,654	100.0	1,914,975	100.0	1,960,092	100.0
ANCASTER				146		103		146	
(ANCASTER)				153		106		153	
(W. FLAMBOROUGH)				153		109		153	
DUNDAS				151		109		151	
BEVERLEY				142		106		142	
EAST FLAMBOROUGH				168		122		168	
WEST FLAMBOROUGH				146		107		146	
WATERDOWN				163		112		163	
BINBROOK				165		118		165	
GLANFORD				148		108		148	
HAMILTON				*****		*****		*****	
SALTFLEET				173		125		173	
STONEYCREEK				135		97		135	
TOTAL				317		204		317	
ANCASTER				146		103		146	
(ANCASTER)				153		106		153	
(W. FLAMBOROUGH)				153		109		153	
DUNDAS				151		109		151	
BEVERLEY				142		106		142	
EAST FLAMBOROUGH				168		122		168	
WEST FLAMBOROUGH				146		107		146	
WATERDOWN				163		112		163	
BINBROOK				165		118		165	
GLANFORD				148		108		148	
HAMILTON				34		30		34	
SALTFLEET				173		125		173	
STONEYCREEK				135		97		135	
TOTAL				44		37		44	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: OTHER SOCIAL								GROWTH FROM 1972			
MUNICIPAL ALLOCATIONS	1972	1975	1976	1977	1975	1976	1977	1975	1976	1977	
ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	ACTUAL	
o/o	o/o	o/o	o/o	o/o	o/o	o/o	o/o	o/o	o/o	o/o	
ANCASTER		36	78	99				*****	*****	*****	*****
(ANCASTER)		280	728	1,128				*****	*****	*****	*****
(W. FLAMBOROUGH)		13,984	25,113	27,773				*****	*****	*****	*****
DUNDAS								*****	*****	*****	*****
BEVERLEY								*****	*****	*****	*****
EAST FLAMBOROUGH								*****	*****	*****	*****
WEST FLAMBOROUGH								*****	*****	*****	*****
WATERDOWN								*****	*****	*****	*****
BINBROOK								*****	*****	*****	*****
GLANFORD								*****	*****	*****	*****
HAMILTON								*****	*****	*****	*****
SALTFLEET								*****	*****	*****	*****
STONEYCREEK								*****	*****	*****	*****
	371,497							-100	-100	-100	-100
	100.0							*****	*****	*****	*****
TOTAL	371,497	14,300	25,919	29,000				-66	-49	-40	
	100.0	100.0	100.0	100.0							
REGIONAL ALLOCATIONS											
ANCASTER								*****	*****	*****	*****
(ANCASTER)								*****	*****	*****	*****
(W. FLAMBOROUGH)								*****	*****	*****	*****
DUNDAS								*****	*****	*****	*****
BEVERLEY								*****	*****	*****	*****
EAST FLAMBOROUGH								*****	*****	*****	*****
WEST FLAMBOROUGH								*****	*****	*****	*****
WATERDOWN								*****	*****	*****	*****
BINBROOK								*****	*****	*****	*****
GLANFORD								*****	*****	*****	*****
HAMILTON								*****	*****	*****	*****
SALTFLEET								*****	*****	*****	*****
STONEYCREEK								*****	*****	*****	*****
TOTAL								*****	*****	*****	*****
TOTAL ALLOCATIONS											
ANCASTER		36	78	99				*****	*****	*****	*****
(ANCASTER)		280	728	1,128				*****	*****	*****	*****
(W. FLAMBOROUGH)		13,984	25,113	27,773				*****	*****	*****	*****
DUNDAS								*****	*****	*****	*****
BEVERLEY								*****	*****	*****	*****
EAST FLAMBOROUGH								*****	*****	*****	*****
WEST FLAMBOROUGH								*****	*****	*****	*****
WATERDOWN								*****	*****	*****	*****
BINBROOK								*****	*****	*****	*****
GLANFORD								*****	*****	*****	*****
HAMILTON								*****	*****	*****	*****
SALTFLEET								*****	*****	*****	*****
STONEYCREEK								*****	*****	*****	*****
	371,497							-100	-100	-100	-100
	100.0							*****	*****	*****	*****
TOTAL	371,497	14,300	25,919	29,000				-66	-49	-40	
	100.0	100.0	100.0	100.0							

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 32

EXPENDITURE FUNCTION: SOCIAL/FAMILY

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET 1977	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
ANCASTER (ANCASTER)	457		8,015		9,415		13,245		153	109	93
(W. FLAMBOROUGH)	3		36		78		59		129	126	101
DUNDAS			280		728		1,128		*****	*****	*****
BEVERLEY			13,984	0.1	25,113	0.1	27,773	0.1	*****	*****	*****
EAST FLAMBOROUGH									*****	*****	*****
WEST FLAMBOROUGH									*****	*****	*****
WATERDOWN									*****	*****	*****
BINBROOK									*****	*****	*****
GLANFORD									*****	*****	*****
HAMILTON	14,284,020	89.9	745,805	3.0	822,975	3.4	769,117	2.8	-63	-51	-44
SALTFLEET			8,676		35,968	0.2	52,724	0.2	*****	*****	*****
STONEYCREEK	1,172		2,283		8,807		12,416		25	66	60
TOTAL	14,285,692	89.9	779,079	3.2	903,084	3.8	876,502	3.2	-62	-50	-43

REGIONAL ALLOCATIONS

ANCASTER	258,680	1.6	779,573	3.2	732,200	3.1	839,666	3.1	44	30	27
(ANCASTER)	1,446		4,748		4,381		3,706		49	32	21
(W. FLAMBOROUGH)	17,296	0.1	56,973	0.2	55,117	0.2	61,130	0.2	49	34	29
DUNDAS	310,229	2.0	1,001,767	4.1	986,336	4.1	1,111,177	4.1	48	34	29
BEVERLEY	102,184	0.6	293,409	1.2	308,792	1.3	373,393	1.4	42	32	30
EAST FLAMBOROUGH	100,980	0.6	395,483	1.6	412,107	1.7	490,093	1.8	58	42	37
WEST FLAMBOROUGH	131,812	0.8	400,944	1.6	402,191	1.7	486,917	1.8	45	32	30
WATERDOWN	39,602	0.2	145,992	0.6	133,525	0.6	160,100	0.6	54	36	32
BINBROOK	60,863	0.4	230,263	0.9	230,152	1.0	256,690	0.9	56	38	33
GLANFORD	89,513	0.6	279,165	1.1	280,196	1.2	310,674	1.1	46	33	28
HAMILTON	350,490	2.2	18,324,012	74.7	17,660,884	73.7	20,238,567	74.0	*****	*****	*****
SALTFLEET	142,813	0.9	1,450,661	5.9	1,496,454	6.2	1,730,938	6.3	61	44	38
STONEYCREEK			375,543	1.5	359,066	1.5	399,855	1.5	38	26	23
TOTAL	1,605,908	10.1	23,738,533	96.8	23,061,401	96.2	26,462,906	96.8	145	95	75

TOTAL ALLOCATIONS

ANCASTER	259,177	1.6	787,588	3.2	741,615	3.1	852,911	3.1	45	30	27
(ANCASTER)	1,449		4,784		4,459		3,805		49	32	21
(W. FLAMBOROUGH)	17,296	0.1	57,253	0.2	55,845	0.2	62,258	0.2	49	34	29
DUNDAS	310,229	2.0	1,015,751	4.1	1,011,449	4.2	1,138,950	4.2	48	34	30
BEVERLEY	102,184	0.6	293,409	1.2	308,792	1.3	373,393	1.4	42	32	30
EAST FLAMBOROUGH	100,980	0.6	395,483	1.6	412,107	1.7	490,093	1.8	58	42	37
WEST FLAMBOROUGH	131,812	0.8	400,944	1.6	402,191	1.7	486,917	1.8	45	32	30
WATERDOWN	39,602	0.2	145,992	0.6	133,525	0.6	160,100	0.6	54	36	32
BINBROOK	60,863	0.4	230,263	0.9	230,152	1.0	256,690	0.9	56	39	33
GLANFORD	89,513	0.6	279,165	1.1	280,196	1.2	310,674	1.1	46	33	28
HAMILTON	14,284,020	89.9	19,069,817	77.8	18,483,859	77.1	21,007,684	76.8	10	7	8
SALTFLEET	350,490	2.2	1,459,337	6.0	1,532,422	6.4	1,783,662	6.5	61	45	38
STONEYCREEK	143,985	0.9	377,826	1.5	367,873	1.5	412,271	1.5	38	26	23
TOTAL	15,891,600	100.0	24,517,612	100.0	23,964,485	100.0	27,339,408	100.0	16	11	11

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: SANITARY SEWERS

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1977
ANCASTER			71		83,981	0.9	124,045	1.1	*****	*****	*****
(W. FLAMBOROUGH)			559		802		97		*****	*****	*****
DUNDAS	202,666	2.7	27,913	0.4	27,653	0.3	27,334	0.3	-48	-39	-33
BEVERLEY									*****	*****	*****
EAST FLAMBOROUGH									*****	*****	*****
WEST FLAMBOROUGH									*****	*****	*****
WATERDOWN	54,327	0.7							-100	-100	-100
BINBROOK									*****	*****	*****
GLANFORD									*****	*****	*****
HAMILTON	7,150,794	94.8	486,084	6.5	465,944	5.3	371,357	3.4	-59	-49	-45
SALTFLEET	115,539	1.5							-100	-100	-100
STONEYCREEK	21,946	0.3							-100	-100	-100
TOTAL	7,545,272	100.0	514,627	6.9	578,466	6.5	523,943	4.8	-59	-47	-41
REGIONAL ALLOCATIONS											
ANCASTER			229,363	3.1	263,228	3.0	330,103	3.0	*****	*****	*****
(ANCASTER)			1,397		1,575		1,456		*****	*****	*****
(W. FLAMBOROUGH)			16,762	0.2	19,814	0.2	24,032	0.2	*****	*****	*****
DUNDAS			294,735	3.9	354,590	4.0	436,843	4.0	*****	*****	*****
BEVERLEY			86,326	1.2	111,011	1.3	146,794	1.3	*****	*****	*****
EAST FLAMBOROUGH			116,358	1.6	148,154	1.7	192,673	1.8	*****	*****	*****
WEST FLAMBOROUGH			117,964	1.6	144,589	1.6	191,424	1.8	*****	*****	*****
WATERDOWN			42,953	0.6	48,002	0.5	62,941	0.6	*****	*****	*****
BINBROOK			67,747	0.9	82,741	0.9	100,914	0.9	*****	*****	*****
GLANFORD			82,135	1.1	100,731	1.1	122,137	1.1	*****	*****	*****
HAMILTON	5,391,215	71.9	6,349,134	71.6	6,349,134	71.6	7,956,492	72.8	*****	*****	*****
SALTFLEET	426,808	5.7	537,979	6.1	537,979	6.1	680,493	6.2	*****	*****	*****
STONEYCREEK	110,491	1.5	129,085	1.5	129,085	1.5	157,197	1.4	*****	*****	*****
TOTAL	6,984,254	93.1	8,290,633	93.5	8,290,633	93.5	10,403,489	95.2	*****	*****	*****
TOTAL ALLOCATIONS											
ANCASTER			229,363	3.1	347,209	3.9	454,148	4.2	*****	*****	*****
(ANCASTER)			1,468		1,661		1,553		*****	*****	*****
(W. FLAMBOROUGH)			17,321	0.2	20,616	0.2	25,142	0.2	*****	*****	*****
DUNDAS	202,666	2.7	322,648	4.3	382,243	4.3	464,177	4.2	-17	-17	-18
BEVERLEY			86,326	1.2	111,011	1.3	146,794	1.3	*****	*****	*****
EAST FLAMBOROUGH			116,358	1.6	148,154	1.7	192,673	1.8	*****	*****	*****
WEST FLAMBOROUGH			117,964	1.6	144,589	1.6	191,424	1.8	*****	*****	*****
WATERDOWN	54,327	0.7	42,953	0.6	48,002	0.5	62,941	0.6	-8	-3	3
BINBROOK			67,747	0.9	82,741	0.9	100,914	0.9	*****	*****	*****
GLANFORD			82,135	1.1	100,731	1.1	122,137	1.1	*****	*****	*****
HAMILTON	7,150,794	94.8	5,877,299	78.4	6,815,078	76.8	8,327,849	76.2	-6	-1	3
SALTFLEET	115,539	1.5	426,808	5.7	537,979	6.1	680,493	6.2	55	47	43
STONEYCREEK	21,946	0.3	110,491	1.5	129,085	1.5	157,197	1.4	71	56	48
TOTAL	7,545,272	100.0	7,498,881	100.0	8,869,089	100.0	10,927,442	100.0	4	4	8

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 34

EXPENDITURE FUNCTION: STORM SEWERS			1972			1976			1977			COMPOUND GROWTH FROM			1975			1976			1977		
MUNICIPAL ALLOCATIONS			ACTUAL	o/o		1975	o/o	1976	ACTUAL	o/o	BUDGET	1975	o/o		1975	o/o	1976	o/o	1977	1975	o/o	1976	o/o
ANCASTER						24					39	****			****		****		****	****		****	
(W. FLAMBOROUGH)						187					447	****			****		****		****	****		****	
DUNDAS			25,712	100.0		9,321	0.5				11,014	****			****		****		****	****		****	
BEVERLEY												****			****		****		****	****		****	
EAST FLAMBOROUGH												****			****		****		****	****		****	
WEST FLAMBOROUGH												****			****		****		****	****		****	
WATERDOWN												****			****		****		****	****		****	
BINBROOK												****			****		****		****	****		****	
GLANFORD												****			****		****		****	****		****	
HAMILTON						18,416	1.0					****			****		****		****	****		****	
SALTFLLEET						41,407	2.4					****			****		****		****	****		****	
STONEYCREEK						10,894	0.6					****			****		****		****	****		****	
TOTAL			25,712	100.0		80,249	4.6					****			****		****		****	****		****	
REGIONAL ALLOCATIONS												46			46		12		21				
ANCASTER												****			****		****		****	****		****	
(ANCASTER)												****			****		****		****	****		****	
(W. FLAMBOROUGH)												****			****		****		****	****		****	
DUNDAS												****			****		****		****	****		****	
BEVERLEY												****			****		****		****	****		****	
EAST FLAMBOROUGH												****			****		****		****	****		****	
WEST FLAMBOROUGH												****			****		****		****	****		****	
WATERDOWN												****			****		****		****	****		****	
BINBROOK												****			****		****		****	****		****	
GLANFORD												****			****		****		****	****		****	
HAMILTON												****			****		****		****	****		****	
SALTFLLEET												****			****		****		****	****		****	
STONEYCREEK												****			****		****		****	****		****	
TOTAL												****			****		****		****	****		****	
TOTAL ALLOCATIONS												****			****		****		****	****		****	
ANCASTER												****			****		****		****	****		****	
(ANCASTER)												****			****		****		****	****		****	
(W. FLAMBOROUGH)												****			****		****		****	****		****	
DUNDAS			25,712	100.0		9,321	0.5					****			****		****		****	****		****	
BEVERLEY												****			****		****		****	****		****	
EAST FLAMBOROUGH												****			****		****		****	****		****	
WEST FLAMBOROUGH												****			****		****		****	****		****	
WATERDOWN												****			****		****		****	****		****	
BINBROOK												****			****		****		****	****		****	
GLANFORD												****			****		****		****	****		****	
HAMILTON												****			****		****		****	****		****	
SALTFLLEET												****			****		****		****	****		****	
STONEYCREEK												****			****		****		****	****		****	
TOTAL			25,712	100.0		1,761,192	100.0					309			309		220		159				

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 36

EXPENDITURE FUNCTION: GARBAGE COLLECTION

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	o/o	COMPOUND 1975	GROWTH 1976	1977
ANCASTER (ANCASTER)	34,893	1.7	51,738	2.3	55,373	2.1	56,770	1.8	1.8	14	12	10
(W. FLAMBOROUGH)	188	0.2	276	0.1	336	0.1	385	0.1	0.1	14	16	15
DUNDAS	3,593	0.2	2,161	0.1	3,149	0.1	4,403	0.1	0.1	-16	-3	4
BEVERLEY	1,454	0.1	107,841	4.8	108,570	4.1	108,412	3.5	3.5	*****	*****	*****
EAST FLAMBOROUGH	13,813	0.7	28,667	1.3	31,508	1.2	31,635	1.0	1.0	170	116	85
WEST FLAMBOROUGH	24,069	1.2	27,681	1.2	31,031	1.2	36,661	1.2	1.2	26	22	22
WATERDOWN	9,330	0.5	32,237	1.4	34,770	1.3	37,735	1.2	1.2	10	10	9
BINBROOK			22,271	1.0	21,767	0.8	15,970	0.5	0.5	34	24	11
GLANFORD			22,469	1.0	29,986	1.1	31,917	1.0	1.0	*****	*****	*****
HAMILTON	1,802,690	89.3	1,718,718	77.2	2,104,528	79.4	2,494,980	81.0	81.0	-2	4	7
SALTFLEET	104,704	5.2	150,295	6.8	157,200	5.9	179,193	5.8	5.8	13	11	11
STONEYCREEK	24,887	1.2	39,543	1.8	38,493	1.5	42,197	1.4	1.4	17	12	11
TOTAL	2,019,621	100.0	2,226,582	100.0	2,650,660	100.0	3,079,017	100.0	100.0	3	7	9

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
(W. FLAMBOROUGH)	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
DUNDAS	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
BEVERLEY	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
EAST FLAMBOROUGH	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
WEST FLAMBOROUGH	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
WATERDOWN	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
BINBROOK	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
GLANFORD	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
HAMILTON	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
SALTFLEET	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
STONEYCREEK	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
TOTAL	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

TOTAL ALLOCATIONS

ANCASTER (ANCASTER)	34,893	1.7	51,738	2.3	55,373	2.1	56,770	1.8	1.8	14	12	10
(W. FLAMBOROUGH)	188	0.2	276	0.1	336	0.1	385	0.1	0.1	14	16	15
DUNDAS	3,593	0.2	2,161	0.1	3,149	0.1	4,403	0.1	0.1	-16	-3	4
BEVERLEY	1,454	0.1	107,841	4.8	108,570	4.1	108,412	3.5	3.5	*****	*****	*****
EAST FLAMBOROUGH	13,813	0.7	28,667	1.3	31,508	1.2	31,635	1.0	1.0	170	116	85
WEST FLAMBOROUGH	24,069	1.2	27,681	1.2	31,031	1.2	36,661	1.2	1.2	26	22	22
WATERDOWN	9,330	0.5	32,237	1.4	34,770	1.3	37,735	1.2	1.2	10	10	9
BINBROOK			22,271	1.0	21,767	0.8	15,970	0.5	0.5	34	24	11
GLANFORD			22,469	1.0	29,986	1.1	31,917	1.0	1.0	*****	*****	*****
HAMILTON	1,802,690	89.3	1,718,718	77.2	2,104,528	79.4	2,494,980	81.0	81.0	-2	4	7
SALTFLEET	104,704	5.2	150,295	6.8	157,200	5.9	179,193	5.8	5.8	13	11	11
STONEYCREEK	24,887	1.2	39,543	1.8	38,493	1.5	42,197	1.4	1.4	17	12	11
TOTAL	2,019,621	100.0	2,226,582	100.0	2,650,660	100.0	3,079,017	100.0	100.0	3	7	9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: GARBAGE DISPOSAL											
MUNICIPAL ALLOCATIONS	1972		o/o	1975		o/o	1976	o/o	1977	BUDGET	o/o
	ACTUAL			ACTUAL			ACTUAL				
ANCASTER	29,425	1.7									
(ANCASTER)	158										
(W. FLAMBOROUGH)	539										
DUNDAS	112,686	6.6									
BEVERLEY	9,710	0.6									
EAST FLAMBOROUGH											
WEST FLAMBOROUGH	3,607	0.2									
WATERDOWN											
BINBROOK	2,840	0.2									
GLANFORD	1,228	0.1									
HAMILTON	1,528,837	89.6		64,433	2.1	2.1	71,013	2.1	70,866		1.8
SALTFLEET											
STONEYCREEK	17,468	1.0									
TOTAL	1,706,498	100.0		64,433	2.1	2.1	71,013	2.1	70,866		1.8
REGIONAL ALLOCATIONS											
ANCASTER				100,262	3.2	3.1	103,510	3.1	119,813		3.1
(ANCASTER)				611			619		529		
(W. FLAMBOROUGH)				7,327	0.2	0.2	7,792	0.2	8,723		0.2
DUNDAS				128,838	4.1	4.2	139,437	4.2	158,555		4.1
BEVERLEY				37,735	1.2	1.3	43,654	1.3	53,280		1.4
EAST FLAMBOROUGH				50,863	1.6	1.7	58,259	1.7	69,932		1.8
WEST FLAMBOROUGH				51,566	1.7	1.7	56,857	1.7	69,479		1.8
WATERDOWN				18,776	0.6	0.6	18,876	0.6	22,845		0.6
BINBROOK				29,614	0.9	1.0	32,536	1.0	36,627		1.0
GLANFORD				35,904	1.2	1.2	39,611	1.2	44,330		1.2
HAMILTON				2,356,665	75.6	74.9	2,496,695	74.9	2,887,862		75.1
SALTFLEET				186,571	6.0	6.4	211,552	6.4	246,989		6.4
STONEYCREEK				48,299	1.5	1.5	50,761	1.5	57,056		1.5
TOTAL				3,053,031	97.9	97.9	3,260,159	97.9	3,776,020		98.2
TOTAL ALLOCATIONS											
ANCASTER	29,425	1.7		100,262	3.2	3.1	103,510	3.1	119,813		3.1
(ANCASTER)	158			611			619		529		
(W. FLAMBOROUGH)	539			7,327	0.2	0.2	7,792	0.2	8,723		0.2
DUNDAS	112,686	6.6		128,838	4.1	4.2	139,437	4.2	158,555		4.1
BEVERLEY	9,710	0.6		37,735	1.2	1.3	43,654	1.3	53,280		1.4
EAST FLAMBOROUGH				50,863	1.6	1.7	58,259	1.7	69,932		1.8
WEST FLAMBOROUGH	3,607	0.2		51,566	1.7	1.7	56,857	1.7	69,479		1.8
WATERDOWN				18,776	0.6	0.6	18,876	0.6	22,845		0.6
BINBROOK	2,840	0.2		29,614	0.9	1.0	32,536	1.0	36,627		1.0
GLANFORD	1,228	0.1		35,904	1.2	1.2	39,611	1.2	44,330		1.2
HAMILTON	1,528,837	89.6		2,421,098	77.7	77.1	2,567,708	77.1	2,958,728		76.9
SALTFLEET				186,571	6.0	6.4	211,552	6.4	246,989		6.4
STONEYCREEK	17,468	1.0		48,299	1.5	1.5	50,761	1.5	57,056		1.5
TOTAL	1,706,498	100.0		3,117,464	100.0	100.0	3,331,172	100.0	3,846,886		100.0
CMPCOND GROWTH FROM 1972											
	1975			1976			1977				
ANCASTER	-100			-100			-100				
(ANCASTER)	-100			-100			-100				
(W. FLAMBOROUGH)	-100			-100			-100				
DUNDAS	-100			-100			-100				
BEVERLEY	-100			-100			-100				
EAST FLAMBOROUGH	*****			*****			*****				
WEST FLAMBOROUGH	-100			-100			-100				
WATERDOWN	-100			-100			-100				
BINBROOK	-100			-100			-100				
GLANFORD	-100			-100			-100				
HAMILTON	-100			-100			-100				
SALTFLEET	-54			*****			*****				
STONEYCREEK	-100			-100			-100				
TOTAL	-66			-55			-47				
CMPCOND GROWTH FROM 1972											
	1975			1976			1977				
ANCASTER	*****			*****			*****				
(ANCASTER)	*****			*****			*****				
(W. FLAMBOROUGH)	*****			*****			*****				
DUNDAS	*****			*****			*****				
BEVERLEY	*****			*****			*****				
EAST FLAMBOROUGH	*****			*****			*****				
WEST FLAMBOROUGH	*****			*****			*****				
WATERDOWN	*****			*****			*****				
BINBROOK	*****			*****			*****				
GLANFORD	*****			*****			*****				
HAMILTON	*****			*****			*****				
SALTFLEET	*****			*****			*****				
STONEYCREEK	*****			*****			*****				
TOTAL	*****			*****			*****				
CMPCOND GROWTH FROM 1972											
	1975			1976			1977				
ANCASTER	50			37			32				
(ANCASTER)	57			41			27				
(W. FLAMBOROUGH)	139			85			75				
DUNDAS	5			5			7				
BEVERLEY	57			46			41				
EAST FLAMBOROUGH	*****			*****			*****				
WEST FLAMBOROUGH	143			99			81				
WATERDOWN	*****			*****			*****				
BINBROOK	118			84			67				
GLANFORD	208			138			105				
HAMILTON	17			14			14				
SALTFLEET	*****			*****			*****				
STONEYCREEK	40			31			27				
TOTAL	22			18			18				

EXPENDITURE FUNCTION: POLLUTION CONTROL				COMPLETION GROWTH FROM 1972 TO 1977					
MUNICIPAL ALLOCATIONS		1972		1975		1976		1977	
	ACTUAL	o/o		ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o

ANCASTER		100.0		100.0	100.0	100.0	100.0	*****	*****
(ANCASTER)		100.0		100.0	100.0	100.0	100.0	*****	*****
(W. FLAMBOROUGH)		100.0		100.0	100.0	100.0	100.0	*****	*****
DUNDAS		100.0		100.0	100.0	100.0	100.0	*****	*****
BEVERLEY		100.0		100.0	100.0	100.0	100.0	*****	*****
EAST FLAMBOROUGH		100.0		100.0	100.0	100.0	100.0	*****	*****
WEST FLAMBOROUGH		100.0		100.0	100.0	100.0	100.0	*****	*****
WATERDOWN		100.0		100.0	100.0	100.0	100.0	*****	*****
BINBROOK		100.0		100.0	100.0	100.0	100.0	*****	*****
GLANFORD		100.0		100.0	100.0	100.0	100.0	*****	*****
HAMILTON		100.0		100.0	100.0	100.0	100.0	*****	*****
SALTFLEET		100.0		100.0	100.0	100.0	100.0	*****	*****
STONEYCREEK		100.0		100.0	100.0	100.0	100.0	*****	*****
TOTAL		100.0		100.0	100.0	100.0	100.0	*****	*****

REGIONAL ALLOCATIONS									

ANCASTER		100.0		100.0	100.0	100.0	100.0	*****	*****
(ANCASTER)		100.0		100.0	100.0	100.0	100.0	*****	*****
(W. FLAMBOROUGH)		100.0		100.0	100.0	100.0	100.0	*****	*****
DUNDAS		100.0		100.0	100.0	100.0	100.0	*****	*****
BEVERLEY		100.0		100.0	100.0	100.0	100.0	*****	*****
EAST FLAMBOROUGH		100.0		100.0	100.0	100.0	100.0	*****	*****
WEST FLAMBOROUGH		100.0		100.0	100.0	100.0	100.0	*****	*****
WATERDOWN		100.0		100.0	100.0	100.0	100.0	*****	*****
BINBROOK		100.0		100.0	100.0	100.0	100.0	*****	*****
GLANFORD		100.0		100.0	100.0	100.0	100.0	*****	*****
HAMILTON		100.0		100.0	100.0	100.0	100.0	*****	*****
SALTFLEET		100.0		100.0	100.0	100.0	100.0	*****	*****
STONEYCREEK		100.0		100.0	100.0	100.0	100.0	*****	*****
TOTAL		100.0		100.0	100.0	100.0	100.0	*****	*****

TOTAL ALLOCATIONS									

ANCASTER		100.0		100.0	100.0	100.0	100.0	*****	*****
(ANCASTER)		100.0		100.0	100.0	100.0	100.0	*****	*****
(W. FLAMBOROUGH)		100.0		100.0	100.0	100.0	100.0	*****	*****
DUNDAS		100.0		100.0	100.0	100.0	100.0	*****	*****
BEVERLEY		100.0		100.0	100.0	100.0	100.0	*****	*****
EAST FLAMBOROUGH		100.0		100.0	100.0	100.0	100.0	*****	*****
WEST FLAMBOROUGH		100.0		100.0	100.0	100.0	100.0	*****	*****
WATERDOWN		100.0		100.0	100.0	100.0	100.0	*****	*****
BINBROOK		100.0		100.0	100.0	100.0	100.0	*****	*****
GLANFORD		100.0		100.0	100.0	100.0	100.0	*****	*****
HAMILTON		100.0		100.0	100.0	100.0	100.0	*****	*****
SALTFLEET		100.0		100.0	100.0	100.0	100.0	*****	*****
STONEYCREEK		100.0		100.0	100.0	100.0	100.0	*****	*****
TOTAL		100.0		100.0	100.0	100.0	100.0	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: OTHER ENVIRONMENT

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
ANCASTER	100.0								*****	*****	*****
(ANCASTER)	100.0						11		*****	*****	*****
(W. FLAMBOROUGH)	100.0						124		*****	*****	*****
DUNDAS	100.0						3,065	0.4	*****	*****	*****
BEVERLEY	100.0								*****	*****	*****
EAST FLAMBOROUGH	100.0								*****	*****	*****
WEST FLAMBOROUGH	100.0								*****	*****	*****
WATERDOWN	100.0								*****	*****	*****
BINBROOK	100.0								*****	*****	*****
GLANFORD	100.0								*****	*****	*****
HAMILTON	100.0								*****	*****	*****
SALTFLEET	100.0								*****	*****	*****
STONEYCREEK	100.0								*****	*****	*****
TOTAL	100.0						3,200	0.4	*****	*****	*****

REGIONAL ALLOCATIONS

ANCASTER	100.0		35,462	3.3	22,364	3.2	24,700	3.2	*****	*****	*****
(ANCASTER)	100.0		216		134		109		*****	*****	*****
(W. FLAMBOROUGH)	100.0		2,592	0.2	1,684	0.2	1,798	0.2	*****	*****	*****
DUNDAS	100.0		45,569	4.2	30,126	4.3	32,687	4.2	*****	*****	*****
BEVERLEY	100.0		13,347	1.2	9,432	1.3	10,984	1.4	*****	*****	*****
EAST FLAMBOROUGH	100.0		17,990	1.7	12,587	1.8	14,417	1.8	*****	*****	*****
WEST FLAMBOROUGH	100.0		18,238	1.7	12,285	1.7	14,324	1.8	*****	*****	*****
WATERDOWN	100.0		6,641	0.6	4,079	0.6	4,708	0.6	*****	*****	*****
BINBROOK	100.0		10,474	1.0	7,030	1.0	7,551	1.0	*****	*****	*****
GLANFORD	100.0		12,699	1.2	8,558	1.2	9,139	1.2	*****	*****	*****
HAMILTON	100.0		833,534	77.2	539,430	76.6	595,355	76.2	*****	*****	*****
SALTFLEET	100.0		65,989	6.1	45,708	6.5	50,919	6.5	*****	*****	*****
STONEYCREEK	100.0		17,083	1.6	10,967	1.6	11,762	1.5	*****	*****	*****
TOTAL	100.0		1,079,834	100.0	704,384	100.0	778,454	99.6	*****	*****	*****

TOTAL ALLOCATIONS

ANCASTER	100.0		35,462	3.3	22,364	3.2	24,700	3.2	*****	*****	*****
(ANCASTER)	100.0		216		134		120		*****	*****	*****
(W. FLAMBOROUGH)	100.0		2,592	0.2	1,684	0.2	1,922	0.2	*****	*****	*****
DUNDAS	100.0		45,569	4.2	30,126	4.3	35,752	4.6	*****	*****	*****
BEVERLEY	100.0		13,347	1.2	9,432	1.3	10,984	1.4	*****	*****	*****
EAST FLAMBOROUGH	100.0		17,990	1.7	12,587	1.8	14,417	1.8	*****	*****	*****
WEST FLAMBOROUGH	100.0		18,238	1.7	12,285	1.7	14,324	1.8	*****	*****	*****
WATERDOWN	100.0		6,641	0.6	4,079	0.6	4,709	0.6	*****	*****	*****
BINBROOK	100.0		10,474	1.0	7,030	1.0	7,551	1.0	*****	*****	*****
GLANFORD	100.0		12,699	1.2	8,558	1.2	9,139	1.2	*****	*****	*****
HAMILTON	100.0		833,534	77.2	539,430	76.6	595,355	76.2	*****	*****	*****
SALTFLEET	100.0		65,989	6.1	45,708	6.5	50,919	6.5	*****	*****	*****
STONEYCREEK	100.0		17,083	1.6	10,967	1.6	11,762	1.5	*****	*****	*****
TOTAL	100.0		1,079,834	100.0	704,384	100.0	781,654	100.0	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 40

EXPENDITURE FUNCTION: ENVIRONMENTAL

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	o/o	COMPOUND 1975	GROWTH FROM 1976	1972 1977
ANCASTER (ANCASTER)	321,018	1.6	81,364	0.3	168,251	0.6	206,466			-37	-15	-8
(W. FLAMBOROUGH)	1,727		371		422		532			-40	-30	-21
DUNDAS	4,132		2,907		3,951		6,084			-11	-1	8
BEVERLEY	770,507	3.5	145,075	0.6	136,223	0.5	149,825			-43	-35	-28
EAST FLAMBOROUGH	11,164	0.1	28,667	0.1	31,508	0.1	31,635			37	30	23
WEST FLAMBOROUGH	13,813	0.1	27,681	0.1	31,031	0.1	36,661			26	22	22
WATERDOWN	27,676	0.1	32,237	0.1	34,770	0.1	37,735			5	6	6
BINBROOK	177,162	0.9	22,271	0.1	21,767	0.1	15,970			-50	-41	-38
GLANFORD	2,840		22,469	0.1	29,986	0.1	31,917			99	80	62
HAMILTON	1,228		22,685	0.1	33,949	0.1	38,759			164	129	99
SALT FLEET	17,722,788	89.8	2,287,651	9.0	2,641,485	9.4	2,937,203			-49	-38	-30
STONEYCREEK	518,813	2.6	191,702	0.8	189,458	0.7	224,438			-28	-22	-15
	159,004	0.8	50,437	0.2	46,392	0.2	52,852			-32	-27	-20
TOTAL	19,731,872	100.0	2,915,517	11.5	3,369,193	12.0	3,770,077			-47	-36	-28

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)	682,679	2.7	703,240	2.5	846,885	2.5	*****	*****	*****	*****	*****	*****
(W. FLAMBOROUGH)	4,158		4,208		3,737		*****	*****	*****	*****	*****	*****
DUNDAS	49,891	0.2	52,937	0.2	61,655	0.2	*****	*****	*****	*****	*****	*****
BEVERLEY	877,254	3.5	947,325	3.4	1,120,728	3.4	*****	*****	*****	*****	*****	*****
EAST FLAMBOROUGH	256,940	1.0	296,579	1.1	376,602	1.1	*****	*****	*****	*****	*****	*****
WEST FLAMBOROUGH	346,328	1.4	395,808	1.4	494,306	1.5	*****	*****	*****	*****	*****	*****
WATERDOWN	351,109	1.4	386,284	1.4	491,103	1.5	*****	*****	*****	*****	*****	*****
BINBROOK	127,846	0.5	128,244	0.5	161,476	0.5	*****	*****	*****	*****	*****	*****
GLANFORD	201,643	0.8	221,050	0.8	258,896	0.8	*****	*****	*****	*****	*****	*****
HAMILTON	244,468	1.0	269,114	1.0	313,344	0.9	*****	*****	*****	*****	*****	*****
SALT FLEET	17,727,415	69.8	19,602,374	69.6	23,322,131	69.9	*****	*****	*****	*****	*****	*****
STONEYCREEK	1,270,356	5.0	1,437,268	5.1	1,745,817	5.2	*****	*****	*****	*****	*****	*****
	328,867	1.3	344,864	1.2	403,292	1.2	*****	*****	*****	*****	*****	*****
TOTAL	22,468,954	88.5	24,789,295	88.0	29,599,972	88.7	*****	*****	*****	*****	*****	*****

TOTAL ALLOCATIONS

ANCASTER	321,018	1.6	764,043	3.0	871,491	3.1	1,053,351	3.2	34	28	27
(ANCASTER)	1,727		4,529		4,630		4,269		38	28	20
(W. FLAMBOROUGH)	4,132		52,798	0.2	56,888	0.2	67,739	0.2	134	93	75
DUNDAS	770,507	3.9	1,022,329	4.0	1,083,548	3.8	1,270,553	3.8	10	9	11
BEVERLEY	11,164	0.1	285,607	1.1	328,087	1.2	408,237	1.2	195	133	105
EAST FLAMBOROUGH	13,813	0.1	374,009	1.5	426,839	1.5	530,967	1.6	200	136	107
WEST FLAMBOROUGH	27,676	0.1	383,346	1.5	421,054	1.5	528,838	1.6	140	97	80
WATERDOWN	177,162	0.9	150,117	0.6	150,011	0.5	177,446	0.5	-5	-4	
BINBROOK	2,840		224,112	0.9	251,036	0.9	290,813	0.9	329	207	152
GLANFORD	1,228		267,153	1.1	303,063	1.1	352,103	1.1	501	296	210
HAMILTON	17,722,788	89.8	20,015,066	78.8	22,243,859	79.0	26,259,334	78.7	4	6	8
SALT FLEET	518,813	2.6	1,462,058	5.8	1,626,726	5.8	1,970,255	5.9	41	33	31
STONEYCREEK	159,004	0.8	379,304	1.5	391,256	1.4	456,144	1.4	34	25	23
TOTAL	19,731,872	100.0	25,384,471	100.0	28,158,488	100.0	33,370,049	100.0	9	9	11

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 42

EXPENDITURE FUNCTION: INSPECTIONS/CONTROL

MUNICIPAL ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
ANCASTER	100.0		100.0		100.0	*****	*****	*****
(ANCASTER)	100.0		100.0		100.0	*****	*****	*****
(W. FLAMBOROUGH)	100.0		100.0		100.0	*****	*****	*****
DUNDAS	100.0		100.0		100.0	*****	*****	*****
BEVERLEY	100.0		100.0		100.0	*****	*****	*****
EAST FLAMBOROUGH	100.0		100.0		100.0	*****	*****	*****
WEST FLAMBOROUGH	100.0		100.0		100.0	*****	*****	*****
WATERDOWN	100.0		100.0		100.0	*****	*****	*****
BINBROOK	100.0		100.0		100.0	*****	*****	*****
GLANFORD	100.0		100.0		100.0	*****	*****	*****
HAMILTON	100.0		100.0		100.0	*****	*****	*****
SALTFLLEET	100.0		100.0		100.0	*****	*****	*****
STONEYCREEK	100.0		100.0		100.0	*****	*****	*****
TOTAL	100.0	30,000	100.0		100.0	*****	*****	*****

REGIONAL ALLOCATIONS

ANCASTER	100.0		100.0		100.0	*****	*****	*****
(ANCASTER)	100.0		100.0		100.0	*****	*****	*****
(W. FLAMBOROUGH)	100.0		100.0		100.0	*****	*****	*****
DUNDAS	100.0		100.0		100.0	*****	*****	*****
BEVERLEY	100.0		100.0		100.0	*****	*****	*****
EAST FLAMBOROUGH	100.0		100.0		100.0	*****	*****	*****
WEST FLAMBOROUGH	100.0		100.0		100.0	*****	*****	*****
WATERDOWN	100.0		100.0		100.0	*****	*****	*****
BINBROOK	100.0		100.0		100.0	*****	*****	*****
GLANFORD	100.0		100.0		100.0	*****	*****	*****
HAMILTON	100.0		100.0		100.0	*****	*****	*****
SALTFLLEET	100.0		100.0		100.0	*****	*****	*****
STONEYCREEK	100.0		100.0		100.0	*****	*****	*****
TOTAL	100.0	30,000	100.0		100.0	*****	*****	*****

TOTAL ALLOCATIONS

ANCASTER	100.0		100.0		100.0	*****	*****	*****
(ANCASTER)	100.0		100.0		100.0	*****	*****	*****
(W. FLAMBOROUGH)	100.0		100.0		100.0	*****	*****	*****
DUNDAS	100.0		100.0		100.0	*****	*****	*****
BEVERLEY	100.0		100.0		100.0	*****	*****	*****
EAST FLAMBOROUGH	100.0		100.0		100.0	*****	*****	*****
WEST FLAMBOROUGH	100.0		100.0		100.0	*****	*****	*****
WATERDOWN	100.0		100.0		100.0	*****	*****	*****
BINBROOK	100.0		100.0		100.0	*****	*****	*****
GLANFORD	100.0		100.0		100.0	*****	*****	*****
HAMILTON	100.0		100.0		100.0	*****	*****	*****
SALTFLLEET	100.0		100.0		100.0	*****	*****	*****
STONEYCREEK	100.0		100.0		100.0	*****	*****	*****
TOTAL	100.0	30,000	100.0		100.0	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: HOSPITALS		1972		1975		1976		1977		COMPOUND GROWTH		FROM 1972	
MUNICIPAL ALLOCATIONS	ACTUAL	o/o	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977	1977
ANCASTER (ANCASTER)	19,035	1.8	3.2	30,839	3.0	33,945	3.0	34,939	3.0	17	16	13	13
DUNDAS	106	0.1	0.2	188	0.2	203	0.2	154	0.2	21	18	8	8
BEVERLEY	1,273	0.1	0.2	2,254	0.2	2,555	0.2	2,544	0.2	21	19	15	15
EAST FLAMBOROUGH	22,829	2.2	4.1	39,628	4.1	45,727	4.1	46,236	4.0	20	19	15	15
WEST FLAMBOROUGH	7,519	0.7	1.2	11,607	1.2	14,316	1.3	15,537	1.3	16	17	16	16
WATERDOWN	7,431	0.7	1.6	15,645	1.7	19,106	1.7	20,393	1.7	28	27	22	22
BINBROOK	9,700	0.9	1.7	15,861	1.7	18,646	1.7	20,261	1.7	18	18	16	16
GLANFORD	2,914	0.3	0.6	5,775	0.6	6,190	0.6	6,662	0.6	26	21	18	18
HAMILTON	4,479	0.4	1.0	9,109	1.0	10,670	1.0	10,681	0.9	27	24	19	19
SALTFLFLEET	6,587	0.6	1.2	11,043	1.2	12,990	1.2	12,927	1.1	19	19	14	14
STONEYCREEK	25,791	2.5	75.7	724,867	75.7	818,770	73.1	842,126	72.1	*****	*****	*****	*****
TOTAL	10,509	1.0	6.0	57,386	6.2	69,377	6.2	72,024	6.2	31	28	23	23
			1.6	14,856	1.5	16,647	1.5	16,638	1.4	12	12	10	10
	118,173	11.5	98.1	939,058	95.5	1,069,142	95.5	1,101,122	94.3	100	73	56	56
REGIONAL ALLOCATIONS													
ANCASTER	19,035	1.8	3.2	30,839	3.0	33,945	3.0	34,939	3.0	17	16	13	13
(ANCASTER)	106	0.1	0.2	188	0.2	203	0.2	154	0.2	21	18	8	8
(W. FLAMBOROUGH)	1,273	0.1	0.2	2,254	0.2	2,555	0.2	2,544	0.2	21	19	15	15
DUNDAS	22,829	2.2	4.1	39,628	4.1	45,727	4.1	46,236	4.0	20	19	15	15
BEVERLEY	7,519	0.7	1.2	11,607	1.2	14,316	1.3	15,537	1.3	16	17	16	16
EAST FLAMBOROUGH	7,431	0.7	1.6	15,645	1.7	19,106	1.7	20,393	1.7	28	27	22	22
WEST FLAMBOROUGH	9,700	0.9	1.7	15,861	1.7	18,646	1.7	20,261	1.7	18	18	16	16
WATERDOWN	2,914	0.3	0.6	5,775	0.6	6,190	0.6	6,662	0.6	26	21	18	18
BINBROOK	4,479	0.4	1.0	9,109	1.0	10,670	1.0	10,681	0.9	27	24	19	19
GLANFORD	6,587	0.6	1.2	11,043	1.2	12,990	1.2	12,927	1.1	19	19	14	14
HAMILTON	25,791	2.5	77.6	742,947	77.6	868,886	77.6	909,231	77.8	7	1	23	23
SALTFLFLEET	10,509	1.0	6.2	57,386	6.2	69,377	6.2	72,024	6.2	31	28	10	10
STONEYCREEK			1.6	14,856	1.5	16,647	1.5	16,638	1.4	12	12	10	10
TOTAL	1,029,560	100.0	100.0	957,138	100.0	1,119,358	100.0	1,168,227	100.0	2	2	3	3
TOTAL ALLOCATIONS													
ANCASTER	19,035	1.8	3.2	30,839	3.0	33,945	3.0	34,939	3.0	17	16	13	13
(ANCASTER)	106	0.1	0.2	188	0.2	203	0.2	154	0.2	21	18	8	8
(W. FLAMBOROUGH)	1,273	0.1	0.2	2,254	0.2	2,555	0.2	2,544	0.2	21	19	15	15
DUNDAS	22,829	2.2	4.1	39,628	4.1	45,727	4.1	46,236	4.0	20	19	15	15
BEVERLEY	7,519	0.7	1.2	11,607	1.2	14,316	1.3	15,537	1.3	16	17	16	16
EAST FLAMBOROUGH	7,431	0.7	1.6	15,645	1.7	19,106	1.7	20,393	1.7	28	27	22	22
WEST FLAMBOROUGH	9,700	0.9	1.7	15,861	1.7	18,646	1.7	20,261	1.7	18	18	16	16
WATERDOWN	2,914	0.3	0.6	5,775	0.6	6,190	0.6	6,662	0.6	26	21	18	18
BINBROOK	4,479	0.4	1.0	9,109	1.0	10,670	1.0	10,681	0.9	27	24	19	19
GLANFORD	6,587	0.6	1.2	11,043	1.2	12,990	1.2	12,927	1.1	19	19	14	14
HAMILTON	25,791	2.5	77.6	742,947	77.6	868,886	77.6	909,231	77.8	7	1	23	23
SALTFLFLEET	10,509	1.0	6.2	57,386	6.2	69,377	6.2	72,024	6.2	31	28	10	10
STONEYCREEK			1.6	14,856	1.5	16,647	1.5	16,638	1.4	12	12	10	10
TOTAL	1,029,560	100.0	100.0	957,138	100.0	1,119,358	100.0	1,168,227	100.0	2	2	3	3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 44

EXPENDITURE FUNCTION: AMBULANCES

MUNICIPAL ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	o/o	o/o	o/o	CMPCUND 1975	GROWTH 1976	1972 1977
ANCASTER (ANCASTER)	42,680	68,753	63,860	101,760	99.5	97.7	97.3	97.6	17	11	19
(W. FLAMBOROUGH)	230				0.5				-100	-100	-100
DUNDAS									*****	*****	*****
BEVERLEY									*****	*****	*****
EAST FLAMBOROUGH									*****	*****	*****
WEST FLAMBOROUGH									*****	*****	*****
WATERDOWN									*****	*****	*****
BINBROOK									*****	*****	*****
GLANFORD									*****	*****	*****
HAMILTON									*****	*****	*****
SALTFLIFT									*****	*****	*****
STONEYCREEK									*****	*****	*****

TOTAL	42,910	68,753	63,860	101,760	100.0	97.7	97.3	97.6	17	10	19
-------	--------	--------	--------	---------	-------	------	------	------	----	----	----

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)		54	0.1	57	0.1	79	0.1	*****	*****	*****	*****
(W. FLAMBOROUGH)		4		4		6		*****	*****	*****	*****
DUNDAS		70	0.1	77	0.1	105	0.1	*****	*****	*****	*****
BEVERLEY		20		24		35		*****	*****	*****	*****
EAST FLAMBOROUGH		27		32		46		*****	*****	*****	*****
WEST FLAMBOROUGH		28		31		46		*****	*****	*****	*****
WATERDOWN		10		10		15		*****	*****	*****	*****
BINBROOK		16		18		24		*****	*****	*****	*****
GLANFORD		19		22		29		*****	*****	*****	*****
HAMILTON		1,274	1.8	1,378	2.1	1,912	1.8	*****	*****	*****	*****
SALTFLIFT		101	0.1	117	0.2	164	0.2	*****	*****	*****	*****
STONEYCREEK		26		28		38		*****	*****	*****	*****

TOTAL		1,649	2.3	1,798	2.7	2,499	2.4	*****	*****	*****	*****
-------	--	-------	-----	-------	-----	-------	-----	-------	-------	-------	-------

TOTAL ALLOCATIONS

ANCASTER (ANCASTER)	42,680	68,807	64,017	101,839	99.5	97.7	97.4	97.7	17	11	19
(W. FLAMBOROUGH)	230				0.5				-100	-100	-100
DUNDAS		4		4		6		*****	*****	*****	*****
BEVERLEY		70	0.1	77	0.1	105	0.1	*****	*****	*****	*****
EAST FLAMBOROUGH		20		24		35		*****	*****	*****	*****
WEST FLAMBOROUGH		27		32		46		*****	*****	*****	*****
WATERDOWN		28		31		46		*****	*****	*****	*****
BINBROOK		10		10		15		*****	*****	*****	*****
GLANFORD		16		18		24		*****	*****	*****	*****
HAMILTON		19		22		29		*****	*****	*****	*****
SALTFLIFT		1,274	1.8	1,378	2.1	1,912	1.8	*****	*****	*****	*****
STONEYCREEK		101	0.1	117	0.2	164	0.2	*****	*****	*****	*****
		26		28		38		*****	*****	*****	*****

TOTAL	42,910	70,402	65,758	104,259	100.0	100.0	100.0	100.0	18	11	19
-------	--------	--------	--------	---------	-------	-------	-------	-------	----	----	----

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: CEMETARIES													
MUNICIPAL ALLOCATIONS			1972		1975		1976		1977		COMPOUND GROWTH FROM 1972		
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977

ANCASTER	10,175	1.3	12,469	1.1	17,318	1.4	20,286	1.6	20,286		7	14	15
(ANCASTER)	55		110		191		163		163		26	37	24
(W. FLAMBOROUGH)	58		859	0.1	1,793	0.1	1,867	0.1	1,867		146	136	100
DUNDAS	34,100	4.3	42,864	3.8	61,826	4.9	45,864	3.5	45,864		8	16	6
BEVERLEY	263		1,383	0.1	2,241	0.2	778	0.1	778		74	71	24
EAST FLAMBOROUGH			1,335	0.1	2,207	0.2	902	0.1	902		*****	*****	*****
WEST FLAMBOROUGH	392		1,555	0.1	2,473	0.2	928	0.1	928		58	58	19
WATERDOWN	2,235	0.3	1,074	0.1	1,548	0.1	393		393		-22	-9	-29
BINBROOK	3,738	0.5	2,415	0.2	2,160	0.2	1,919	0.1	1,919		-14	-13	-12
GLANFORD	635	0.1	2,438	0.2	2,446	0.2	2,331	0.2	2,331		57	40	30
HAMILTON	713,877	90.1	994,919	87.4	1,094,319	86.8	1,158,240	89.1	1,158,240		12	11	10
SALTFLEET	26,648	3.4	60,571	5.3	57,934	4.6	53,396	4.1	53,396		31	21	15
STONEYCREEK			15,937	1.4	14,186	1.1	12,574	1.0	12,574		*****	*****	*****
TOTAL	792,176	100.0	1,137,929	100.0	1,260,642	100.0	1,299,741	100.0	1,299,741		13	12	10

REGIONAL ALLOCATIONS													

ANCASTER											*****	*****	*****
(ANCASTER)											*****	*****	*****
(W. FLAMBOROUGH)											*****	*****	*****
DUNDAS											*****	*****	*****
BEVERLEY											*****	*****	*****
EAST FLAMBOROUGH											*****	*****	*****
WEST FLAMBOROUGH											*****	*****	*****
WATERDOWN											*****	*****	*****
BINBROOK											*****	*****	*****
GLANFORD											*****	*****	*****
HAMILTON											*****	*****	*****
SALTFLEET											*****	*****	*****
STONEYCREEK											*****	*****	*****
TOTAL											*****	*****	*****

TOTAL ALLOCATIONS													

ANCASTER	10,175	1.3	12,469	1.1	17,318	1.4	20,286	1.6	20,286		7	14	15
(ANCASTER)	55		110		191		163		163		26	37	24
(W. FLAMBOROUGH)	58		859	0.1	1,793	0.1	1,867	0.1	1,867		146	136	100
DUNDAS	34,100	4.3	42,864	3.8	61,826	4.9	45,864	3.5	45,864		8	16	6
BEVERLEY	263		1,383	0.1	2,241	0.2	778	0.1	778		74	71	24
EAST FLAMBOROUGH			1,335	0.1	2,207	0.2	902	0.1	902		*****	*****	*****
WEST FLAMBOROUGH	392		1,555	0.1	2,473	0.2	928	0.1	928		58	58	19
WATERDOWN	2,235	0.3	1,074	0.1	1,548	0.1	393		393		-22	-9	-29
BINBROOK	3,738	0.5	2,415	0.2	2,160	0.2	1,919	0.1	1,919		-14	-13	-12
GLANFORD	635	0.1	2,438	0.2	2,446	0.2	2,331	0.2	2,331		57	40	30
HAMILTON	713,877	90.1	994,919	87.4	1,094,319	86.8	1,158,240	89.1	1,158,240		12	11	10
SALTFLEET	26,648	3.4	60,571	5.3	57,934	4.6	53,396	4.1	53,396		31	21	15
STONEYCREEK			15,937	1.4	14,186	1.1	12,574	1.0	12,574		*****	*****	*****
TOTAL	792,176	100.0	1,137,929	100.0	1,260,642	100.0	1,299,741	100.0	1,299,741		13	12	10

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 4b

EXPENDITURE FUNCTION:	OTHER HEALTH	1972	1975	1976	1977	COMPOUND	GROWTH	1976	1977
MUNICIPAL ALLOCATIONS	ACTUAL	%	ACTUAL	%	BUDGET	1975	1976	1977	
ANCASTER		100.0	100.0	100.0	100.0	*****	*****	*****	*****
(ANCASTER)		100.0	100.0	100.0	100.0	*****	*****	*****	*****
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	*****	*****	*****	*****
DUNDAS	3,409	6.4	100.0	100.0	100.0	-100	-100	-100	-100
BEVERLEY		100.0	100.0	100.0	100.0	*****	*****	*****	*****
EAST FLAMBOROUGH	103	0.2	100.0	100.0	100.0	-100	-100	-100	-100
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	*****	*****	*****	*****
WATERLOO		100.0	100.0	100.0	100.0	*****	*****	*****	*****
BINBROOK		100.0	100.0	100.0	100.0	*****	*****	*****	*****
GLANFORD		100.0	100.0	100.0	100.0	*****	*****	*****	*****
HAMILTON	48,062	90.3	100.0	100.0	100.0	-100	-100	-100	-100
SALT FLEET	1,670	3.1	100.0	100.0	100.0	-100	-100	-100	-100
STONEYCREEK		100.0	100.0	100.0	100.0	*****	*****	*****	*****
TOTAL	53,244	100.0	100.0	100.0	100.0	-100	-100	-100	-100
REGIONAL ALLOCATIONS									
ANCASTER		100.0	100.0	100.0	100.0	*****	*****	*****	*****
(ANCASTER)		100.0	100.0	100.0	100.0	*****	*****	*****	*****
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	*****	*****	*****	*****
DUNDAS		100.0	100.0	100.0	100.0	*****	*****	*****	*****
BEVERLEY		100.0	100.0	100.0	100.0	*****	*****	*****	*****
EAST FLAMBOROUGH		100.0	100.0	100.0	100.0	*****	*****	*****	*****
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	*****	*****	*****	*****
WATERLOO		100.0	100.0	100.0	100.0	*****	*****	*****	*****
BINBROOK		100.0	100.0	100.0	100.0	*****	*****	*****	*****
GLANFORD		100.0	100.0	100.0	100.0	*****	*****	*****	*****
HAMILTON		100.0	100.0	100.0	100.0	*****	*****	*****	*****
SALT FLEET		100.0	100.0	100.0	100.0	*****	*****	*****	*****
STONEYCREEK		100.0	100.0	100.0	100.0	*****	*****	*****	*****
TOTAL		100.0	100.0	100.0	100.0	*****	*****	*****	*****
TOTAL ALLOCATIONS									
ANCASTER		100.0	100.0	100.0	100.0	*****	*****	*****	*****
(ANCASTER)		100.0	100.0	100.0	100.0	*****	*****	*****	*****
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	*****	*****	*****	*****
DUNDAS	3,409	6.4	100.0	100.0	100.0	-100	-100	-100	-100
BEVERLEY		100.0	100.0	100.0	100.0	*****	*****	*****	*****
EAST FLAMBOROUGH	103	0.2	100.0	100.0	100.0	-100	-100	-100	-100
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	*****	*****	*****	*****
WATERLOO		100.0	100.0	100.0	100.0	*****	*****	*****	*****
BINBROOK		100.0	100.0	100.0	100.0	*****	*****	*****	*****
GLANFORD		100.0	100.0	100.0	100.0	*****	*****	*****	*****
HAMILTON	48,062	90.3	100.0	100.0	100.0	-100	-100	-100	-100
SALT FLEET	1,670	3.1	100.0	100.0	100.0	-100	-100	-100	-100
STONEYCREEK		100.0	100.0	100.0	100.0	*****	*****	*****	*****
TOTAL	53,244	100.0	100.0	100.0	100.0	-100	-100	-100	-100

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: HEALTH SERVICES

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1977
ANCASTER (ANCASTER)	52,855 285	1.3	81,222 110	1.6	81,278 191	1.4	122,046 163	2.0	15 -27	11 -10	18 -11
(W. FLAMBOROUGH)	64		859		1,793		1,867		138	130	96
DUNDAS	37,509	0.9	42,864	0.8	61,826	1.1	45,864	0.7	5	13	4
BEVERLEY	263		1,383		2,241		778		74	71	24
EAST FLAMBOROUGH	103		1,335		2,207		902		135	115	54
EAST FLAMBOROUGH	432		1,555		2,473		928		52	55	17
WATERDOWN	2,235	0.1	1,074		1,548		393		-22	-9	-29
BINBROOK	3,738	0.1	2,472		2,202		1,964		-13	-12	-12
GLANFORD	635		2,495		2,493		2,386		58	41	30
HAMILTON	3,757,267	91.6	1,133,459	22.2	1,266,455	22.1	1,409,105	22.8	-33	-24	-18
SALT FLEET	28,318	0.7	60,571	1.2	57,934	1.0	53,396	0.9	29	20	14
STONEYCREEK			15,937	0.3	14,186	0.2	12,574	0.2	*****	*****	*****
TOTAL	3,883,704	94.6	1,345,336	26.4	1,496,827	26.1	1,652,466	26.8	-30	-21	-16
REGIONAL ALLOCATIONS											
ANCASTER	35,374	0.9	123,123	2.4	134,770	2.3	143,531	2.3	52	40	32
(ANCASTER)	197		750		806		633		56	42	26
(W. FLAMBOROUGH)	2,365	0.1	8,999	0.2	10,144	0.2	10,450	0.2	56	44	35
DUNDAS	42,424	1.0	158,216	3.1	181,547	3.2	189,943	3.1	55	44	35
BEVERLEY	13,973	0.3	46,340	0.9	56,838	1.0	63,826	1.0	49	42	36
EAST FLAMBOROUGH	13,809	0.3	62,461	1.2	75,854	1.3	83,775	1.4	65	53	43
EAST FLAMBOROUGH	18,026	0.4	63,324	1.2	74,028	1.3	83,233	1.3	52	42	36
WATERDOWN	5,415	0.1	23,057	0.5	24,576	0.4	27,367	0.4	62	46	38
BINBROOK	8,323	0.2	36,367	0.7	42,363	0.7	43,878	0.7	63	50	39
GLANFORD	12,241	0.3	44,090	0.9	51,573	0.9	53,106	0.9	53	43	34
HAMILTON			2,894,025	56.8	3,250,704	56.6	3,459,543	56.0	*****	*****	*****
SALT FLEET	47,929	1.2	229,113	4.5	275,441	4.8	295,884	4.8	68	55	44
STONEYCREEK	19,530	0.5	59,312	1.2	66,091	1.2	68,351	1.1	45	36	28
TOTAL	219,606	5.4	3,749,177	73.6	4,244,735	73.9	4,523,520	73.2	157	110	83
TOTAL ALLOCATIONS											
ANCASTER	88,229	2.2	204,345	4.0	216,048	3.8	265,577	4.3	32	25	25
(ANCASTER)	482		860		997		796		21	20	11
(W. FLAMBOROUGH)	2,429	0.1	9,858	0.2	11,937	0.2	12,317	0.2	60	49	38
DUNDAS	79,933	1.9	201,080	3.9	243,373	4.2	235,907	3.8	36	32	24
BEVERLEY	14,236	0.3	47,723	0.9	59,079	1.0	64,604	1.0	50	43	35
EAST FLAMBOROUGH	13,912	0.3	63,796	1.3	78,061	1.4	84,677	1.4	66	54	44
EAST FLAMBOROUGH	18,458	0.4	64,879	1.3	76,501	1.3	84,161	1.4	52	43	35
WATERDOWN	7,650	0.2	24,131	0.5	26,124	0.5	27,760	0.4	47	36	29
BINBROOK	12,061	0.3	38,839	0.8	44,565	0.8	45,842	0.7	48	39	31
GLANFORD	12,876	0.3	46,585	0.9	54,066	0.9	55,492	0.9	54	43	34
HAMILTON	3,757,267	91.6	4,027,484	79.1	4,517,159	78.7	4,868,648	78.8	2	5	5
SALT FLEET	76,247	1.9	289,684	5.7	333,375	5.8	348,280	5.7	56	45	36
STONEYCREEK	19,530	0.5	75,249	1.5	80,277	1.4	80,925	1.3	57	42	33
TOTAL	4,103,310	100.0	5,094,513	100.0	5,741,562	100.0	6,175,986	100.0	7	5	9

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE 48

EXPENDITURE FUNCTION: PARKS/FACILITIES

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976
ANCASTER (ANCASTER)	139,481	2.3	248,174	2.3	315,350	2.8	320,041	2.5	21	23
(W. FLAMBOROUGH)	750		1,158		2,001		1,928		16	28
DUNDAS	1,624		9,078	0.1	18,742	0.2	22,057	0.2	77	84
BEVERLEY	322,780	5.4	452,950	4.2	646,220	5.7	543,042	4.2	12	18
EAST FLAMBOROUGH	1,419		95,647	0.9	117,351	1.0	142,945	1.1	307	202
WEST FLAMBOROUGH	18,600	0.3	92,355	0.9	115,577	1.0	165,658	1.3	71	58
WATERDOWN	10,874	0.2	107,556	1.0	129,503	1.1	170,509	1.3	115	86
BINBROOK	20,305	0.3	74,306	0.7	81,072	0.7	72,162	0.6	54	41
GLANFORD	15,726	0.3	92,246	0.9	135,783	1.2	133,858	1.0	80	71
HAMILTON	6,000	0.1	93,135	0.9	153,732	1.4	162,551	1.2	149	125
SALT FLEET	5,116,221	85.5	7,587,239	70.1	7,664,040	67.9	9,002,316	69.1	14	11
STONEYCREEK	165,390	2.8	316,175	2.9	387,091	3.4	595,904	4.6	24	24
	165,249	2.8	83,188	0.8	94,785	0.8	140,326	1.1	-20	-13
TOTAL	5,984,419	100.0	9,253,207	85.5	9,861,247	87.3	11,473,297	88.1	16	13

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)	51,359	0.5	45,358	0.4	49,404	0.4	*****	*****	*****	*****
(W. FLAMBOROUGH)	313		271		218		*****	*****	*****	*****
DUNDAS	3,753		3,414		3,597		*****	*****	*****	*****
BEVERLEY	65,998	0.6	61,101	0.5	65,378	0.5	*****	*****	*****	*****
EAST FLAMBOROUGH	19,330	0.2	19,129	0.2	21,969	0.2	*****	*****	*****	*****
WEST FLAMBOROUGH	26,055	0.2	25,529	0.2	28,836	0.2	*****	*****	*****	*****
WATERDOWN	26,415	0.2	24,915	0.2	28,649	0.2	*****	*****	*****	*****
BINBROOK	9,618	0.1	8,272	0.1	9,420	0.1	*****	*****	*****	*****
GLANFORD	15,170	0.1	14,257	0.1	15,103	0.1	*****	*****	*****	*****
HAMILTON	18,392	0.2	17,357	0.2	18,279	0.1	*****	*****	*****	*****
SALT FLEET	1,207,213	11.2	1,094,042	9.7	1,190,778	9.1	*****	*****	*****	*****
STONEYCREEK	95,572	0.9	92,701	0.8	101,843	0.8	*****	*****	*****	*****
	24,741	0.2	22,243	0.2	23,526	0.2	*****	*****	*****	*****
TOTAL	1,563,929	14.5	1,428,589	12.7	1,557,000	11.9	*****	*****	*****	*****

TOTAL ALLOCATIONS

ANCASTER (ANCASTER)	139,481	2.3	299,533	2.8	360,708	3.2	369,445	2.8	29	27
(W. FLAMBOROUGH)	750		1,471		2,272		2,146		25	32
DUNDAS	1,624		12,831	0.1	22,156	0.2	25,654	0.2	99	92
BEVERLEY	322,780	5.4	518,948	4.8	707,321	6.3	608,420	4.7	17	22
EAST FLAMBOROUGH	1,419		114,977	1.1	136,480	1.2	164,914	1.3	333	213
WEST FLAMBOROUGH	18,600	0.3	118,410	1.1	141,106	1.2	194,494	1.5	85	66
WATERDOWN	10,874	0.2	133,971	1.2	154,418	1.4	199,158	1.5	131	94
BINBROOK	20,305	0.3	83,924	0.8	89,344	0.8	81,582	0.6	60	45
GLANFORD	15,726	0.3	107,416	1.0	150,040	1.3	148,961	1.1	90	76
HAMILTON	6,000	0.1	111,527	1.0	171,089	1.5	180,830	1.4	165	131
SALT FLEET	5,116,221	85.5	8,794,452	81.3	8,758,082	77.6	10,193,094	78.2	20	14
STONEYCREEK	165,390	2.8	411,747	3.8	479,792	4.2	697,747	5.4	36	31
	165,249	2.8	107,929	1.0	117,028	1.0	163,852	1.3	-13	-8
TOTAL	5,984,419	100.0	10,817,136	100.0	11,289,836	100.0	13,030,297	100.0	22	17

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: RECREATION SERVICE

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
ANCASTER (ANCASTER)			16,050	2.7	28,771	5.2	33,809	5.9	5.9	*****	*****	*****
(W. FLAMBOROUGH)			307	0.1	389	0.1	467	0.1	0.1	*****	*****	*****
DUNDAS	105,370	82.3	2,406	0.4	3,644	0.7	5,347	0.9	0.9	*****	*****	*****
BEVERLEY			120,028	20.3	125,660	22.7	131,629	23.0	23.0	4	5	5
EAST FLAMBOROUGH			1,694	0.3	4,389	0.8	4,787	0.8	0.8	*****	*****	*****
WEST FLAMBOROUGH	22,593	17.7	1,635	0.3	4,323	0.8	5,589	1.0	1.0	-58	-34	-24
WATERDOWN			1,904	0.3	4,843	0.9	5,722	1.0	1.0	*****	*****	*****
BINBROOK			1,316	0.2	3,032	0.5	2,422	0.4	0.4	*****	*****	*****
GLANFORD										*****	*****	*****
HAMILTON			229,251	38.8	228,481	41.2	270,930	47.3	47.3	*****	*****	*****
SALTFLEET			165,720	28.1	116,169	20.9	85,448	14.9	14.9	*****	*****	*****
STONEYCREEK			43,602	7.4	28,446	5.1	20,122	3.5	3.5	*****	*****	*****
TOTAL	127,963	100.0	583,913	98.9	548,147	98.8	566,252	98.8	98.8	66	44	35
REGIONAL ALLOCATIONS												
ANCASTER (ANCASTER)			217		210		214			*****	*****	*****
(W. FLAMBOROUGH)			1		1		1			*****	*****	*****
DUNDAS			16		16		16			*****	*****	*****
BEVERLEY			279		283	0.1	283			*****	*****	*****
EAST FLAMBOROUGH			82		89		95			*****	*****	*****
WEST FLAMBOROUGH			110		118		125			*****	*****	*****
WATERDOWN			112		116		124			*****	*****	*****
BINBROOK			41		38		41			*****	*****	*****
GLANFORD			64		66		65			*****	*****	*****
HAMILTON			78		80		79			*****	*****	*****
SALTFLEET			5,106	0.9	5,074	0.9	5,147	0.9	0.9	*****	*****	*****
STONEYCREEK			404	0.1	430	0.1	440	0.1	0.1	*****	*****	*****
TOTAL			105		103		102			*****	*****	*****
			6,615	1.1	6,624	1.2	6,732	1.2	1.2	*****	*****	*****
TOTAL ALLOCATIONS												
ANCASTER (ANCASTER)			16,267	2.8	28,981	5.2	34,023	5.9	5.9	*****	*****	*****
(W. FLAMBOROUGH)			308	0.1	390	0.1	468	0.1	0.1	*****	*****	*****
DUNDAS	105,370	82.3	2,422	0.4	3,660	0.7	5,363	0.9	0.9	*****	*****	*****
BEVERLEY			120,307	20.4	125,943	22.7	131,912	23.0	23.0	5	5	5
EAST FLAMBOROUGH			1,776	0.3	4,478	0.8	4,892	0.9	0.9	*****	*****	*****
WEST FLAMBOROUGH	22,593	17.7	1,745	0.3	4,441	0.8	5,684	1.0	1.0	-57	-33	-24
WATERDOWN			2,016	0.3	4,959	0.9	5,846	1.0	1.0	*****	*****	*****
BINBROOK			1,357	0.2	3,070	0.6	2,463	0.4	0.4	*****	*****	*****
GLANFORD			64		66		65			*****	*****	*****
HAMILTON			78		80		79			*****	*****	*****
SALTFLEET			234,357	39.7	233,555	42.1	276,077	48.2	48.2	*****	*****	*****
STONEYCREEK			166,124	28.1	116,599	21.0	85,888	15.0	15.0	*****	*****	*****
TOTAL	127,963	100.0	43,707	7.4	28,549	5.1	20,224	3.5	3.5	*****	*****	*****
			590,528	100.0	554,771	100.0	572,984	100.0	100.0	66	44	35

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 51

EXPENDITURE FUNCTION: COLLEGES									
MUNICIPAL ALLOCATIONS		1972	1975		1976		1977		COMPOUND GROWTH FROM 1972
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975 1976 1977
ANCASTER									*****
(ANCASTER)									*****
(W. FLAMBOROUGH)									*****
DUNDAS									*****
BEVERLEY									*****
EAST FLAMBOROUGH									*****
WEST FLAMBOROUGH									*****
WATERDOWN									*****
BINBROCK									*****
GLANFORD									*****
HAMILTON									*****
SALTFLEET									*****
STONEYCREEK									*****
TOTAL	177,278	94.0	5,000	13.3					-100
	177,278	94.0	5,000	13.3					-100
REGIONAL ALLOCATIONS									
ANCASTER									-16
(ANCASTER)	1,828	1.0	1,073	2.8	1,016	3.2	1,111	3.2	-14
(W. FLAMBOROUGH)	10		7		6		5		-12
DUNDAS	122	0.1	78	0.2	76	0.2	81	0.2	-11
BEVERLEY	2,193	1.2	1,379	3.7	1,369	4.3	1,470	4.2	-11
EAST FLAMBOROUGH	722	0.4	404	1.1	428	1.3	494	1.4	-11
WEST FLAMBOROUGH	714	0.4	544	1.4	572	1.8	648	1.9	-12
WATERDOWN	932	0.5	552	1.5	558	1.7	644	1.8	-5
BINBROCK	280	0.1	201	0.5	185	0.6	212	0.6	-12
GLANFORD	430	0.2	317	0.8	318	1.0	340	1.0	-10
HAMILTON	633	0.3	384	1.0	389	1.2	411	1.2	-7
SALTFLEET	2,477	1.3	25,216	66.9	24,506	76.6	26,768	76.5	-11
STONEYCREEK	1,009	0.5	1,996	5.3	2,076	6.5	2,289	6.5	*****
TOTAL	11,350	6.0	32,668	86.7	31,898	100.0	35,002	100.0	-4
									-16
									-12
									25
TOTAL ALLOCATIONS									
ANCASTER									-16
(ANCASTER)	1,828	1.0	1,073	2.8	1,016	3.2	1,111	3.2	-12
(W. FLAMBOROUGH)	10		7		6		5		-11
DUNDAS	122	0.1	78	0.2	76	0.2	81	0.2	-11
BEVERLEY	2,193	1.2	1,379	3.7	1,369	4.3	1,470	4.2	-11
EAST FLAMBOROUGH	722	0.4	404	1.1	428	1.3	494	1.4	-12
WEST FLAMBOROUGH	714	0.4	544	1.4	572	1.8	648	1.9	-5
WATERDOWN	932	0.5	552	1.5	558	1.7	644	1.8	-12
BINBROCK	280	0.1	201	0.5	185	0.6	212	0.6	-10
GLANFORD	430	0.2	317	0.8	319	1.0	340	1.0	-7
HAMILTON	633	0.3	384	1.0	389	1.2	411	1.2	-11
SALTFLEET	177,278	94.0	30,216	80.2	24,506	76.6	26,768	76.5	-39
STONEYCREEK	2,477	1.3	1,996	5.3	2,076	6.5	2,289	6.5	-4
TOTAL	1,009	0.5	517	1.4	498	1.6	529	1.5	-16
									-29

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 52

EXPENDITURE FUNCTION: OTHER CULTURAL									
MUNICIPAL ALLOCATIONS		1972	1975		1976		1977	COMPOUND	
ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1976	1977
ANCASTER	0.5	5,582	0.1	1,405	0.1	2,090	-23	-30	-19
(ANCASTER)		32	20	35		37	-15	2	3
(W. FLAMBOROUGH)		57	154	330		428	39	55	50
DUNDAS	1.2	14,298	0.2	11,375	0.4	10,523	-19	-6	-6
BEVERLEY							*****	*****	*****
EAST FLAMBOROUGH		180					-100	-100	-100
WEST FLAMBOROUGH		383					-100	-100	-100
WATERDOWN							*****	*****	*****
BINGBROOK	0.1	660					-100	-100	-100
GLANFORD		400					-100	-100	-100
HAMILTON	92.7	1,113,081	92.8	2,958,657	91.5	3,143,218	40	28	23
SALTFLEET	0.1	563					-100	-100	-100
STONEYCREEK	0.6	6,828					-100	-100	-100
TOTAL	95.1	1,142,864	93.1	2,971,802	91.9	3,156,306	39	27	23
REGIONAL ALLOCATIONS									
ANCASTER	0.8	9,401	0.2	8,360	0.3	5,151	-8	-3	-11
(ANCASTER)		52	45	50		23	-5	-1	-15
(W. FLAMBOROUGH)		628		629		375	-5		-10
DUNDAS	0.1	11,275	0.3	11,261	0.3	6,816	-6		-10
BEVERLEY	0.9	3,714	0.1	3,526	0.1	2,290	-9	-1	-9
EAST FLAMBOROUGH	0.3	3,670	0.1	4,705	0.1	3,006	1	6	-4
WEST FLAMBOROUGH	0.4	4,791	0.1	4,592	0.1	2,987	-7	-1	-9
WATERDOWN	0.1	1,439	0.1	1,525		982	-1	1	-7
BINGBROOK	0.2	2,212	0.1	2,628	0.1	1,575	-7	4	-7
GLANFORD	0.3	3,253	0.1	3,199	0.1	1,906			-10
HAMILTON			5.3	201,643	6.2	124,148	*****	*****	*****
SALTFLEET	1.1	12,738	0.4	17,086	0.5	10,618	3	8	-4
STONEYCREEK	0.4	5,190	0.1	4,100	0.1	2,453	-12	-6	-14
TOTAL	4.9	58,363	6.9	225,457	8.1	162,330	57	46	23
TOTAL ALLOCATIONS									
ANCASTER	1.3	15,383	0.3	9,765	0.3	7,241	-13	-11	-14
(ANCASTER)		84	65	85		60	-8		-7
(W. FLAMBOROUGH)		685		959		803		9	3
DUNDAS	0.1	25,573	0.5	22,636	0.7	17,349	-12	-3	-7
BEVERLEY	2.1	3,714	0.1	3,526	0.1	2,290	-9	-1	-9
EAST FLAMBOROUGH	0.3	3,850	0.1	4,705	0.1	3,006	-1	5	-5
WEST FLAMBOROUGH	0.4	5,174	0.1	4,592	0.1	2,987	-10	-3	-10
WATERDOWN	0.1	1,439	0.1	1,525		982	-1	1	-7
BINGBROOK	0.2	2,872	0.1	2,628	0.1	1,575	-9	-2	-11
GLANFORD	0.3	3,653	0.1	3,199	0.1	1,906	-10	-3	-12
HAMILTON	92.7	1,113,081	93.1	3,160,300	97.7	3,267,366	42	30	24
SALTFLEET	1.1	13,701	0.4	17,086	0.5	10,618	6	6	-5
STONEYCREEK	1.0	12,018	0.1	4,100	0.1	2,453	-33	-24	-27
TOTAL	100.0	1,201,227	100.0	3,235,106	100.0	3,318,636	40	28	23

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: RECREATION/CULTURE

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1972 1975	1976	1977
ANCASTER (ANCASTER)	145,463	1.4	266,904	1.4	345,526	1.7	355,940	1.6	22	24	20
(W. FLAMBOROUGH)	782		2,163		3,311		3,540		40	43	35
DUNDAS	1,910		16,955	0.1	31,017	0.2	40,512	0.2	107	101	84
BEVERLEY	605,719	6.0	845,910	4.5	1,069,472	5.4	987,384	4.5	12	15	10
EAST FLAMBOROUGH	1,419		98,838	0.5	123,614	0.6	148,816	0.7	311	206	154
WEST FLAMBOROUGH	41,373	0.4	95,435	0.5	121,746	0.6	173,621	0.8	32	31	33
WATERDOWN	12,794	0.1	111,143	0.6	136,414	0.7	178,705	0.8	106	81	69
BINBROOK	21,025	0.2	76,785	0.4	85,399	0.4	75,631	0.3	54	42	29
GLANFORD	17,241	0.2	92,932	0.5	136,809	0.7	135,393	0.6	75	68	51
HAMILTON	6,400	0.1	93,827	0.5	154,893	0.8	164,416	0.7	145	122	91
SALT FLEET	8,581,359	85.5	14,245,657	75.5	14,722,728	74.3	16,614,404	75.1	18	14	14
STONEYCREEK	169,760	1.7	481,895	2.6	503,260	2.5	681,352	3.1	42	31	32
	201,495	2.0	126,790	0.7	123,231	0.6	160,448	0.7	-14	-12	-4
TOTAL	9,806,740	97.7	16,555,234	87.7	17,557,420	88.6	19,731,162	89.2	19	16	15

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)	43,408	0.4	149,997	0.8	142,836	0.7	161,206	0.7	51	35	30
(W. FLAMBOROUGH)	243		366		328		247		15	8	
DUNDAS	2,901		4,388		4,135		4,069		15	9	7
BEVERLEY	13,468	0.1	77,170	0.4	74,014	0.4	73,947	0.3	79	53	41
EAST FLAMBOROUGH	17,148	0.2	55,794	0.3	60,510	0.3	71,773	0.3	48	37	33
WEST FLAMBOROUGH	16,945	0.2	74,248	0.4	79,569	0.4	93,790	0.4	64	47	41
WATERDOWN	22,119	0.2	78,275	0.4	80,027	0.4	93,978	0.4	52	38	34
BINBROOK	6,644	0.1	26,632	0.1	26,162	0.1	30,796	0.1	59	41	36
GLANFORD	10,212	0.1	43,153	0.2	44,823	0.2	49,530	0.2	45	45	37
HAMILTON	15,022	0.1	52,305	0.3	54,567	0.3	59,987	0.3	52	38	32
SALT FLEET	58,814	0.6	1,411,567	7.5	1,325,265	6.7	1,346,841	6.1	*****	*****	*****
STONEYCREEK	23,964	0.2	276,277	1.5	292,508	1.5	331,625	1.5	67	49	41
			71,510	0.4	70,182	0.4	76,626	0.3	44	31	26
TOTAL	230,888	2.3	2,321,682	12.3	2,254,826	11.4	2,394,415	10.8	116	77	60

TOTAL ALLOCATIONS

ANCASTER (ANCASTER)	188,871	1.9	416,901	2.2	488,362	2.5	517,146	2.3	30	27	22
(W. FLAMBOROUGH)	1,025		2,529		3,639		3,787		35	37	30
DUNDAS	4,811		21,343	0.1	35,152	0.2	44,581	0.2	64	64	56
BEVERLEY	619,187	6.2	923,080	4.9	1,143,486	5.8	1,071,331	4.8	14	17	12
EAST FLAMBOROUGH	18,567	0.2	154,632	0.8	184,124	0.9	221,589	1.0	103	77	64
WEST FLAMBOROUGH	58,318	0.6	169,683	0.9	201,315	1.0	267,411	1.2	43	36	36
WATERDOWN	34,913	0.3	189,418	1.0	216,441	1.1	272,683	1.2	76	58	51
BINBROOK	27,669	0.3	103,417	0.5	111,561	0.6	106,427	0.5	55	42	31
GLANFORD	27,453	0.3	136,085	0.7	181,632	0.9	184,923	0.8	71	60	46
HAMILTON	21,422	0.2	146,132	0.8	209,460	1.1	224,403	1.0	90	77	60
SALT FLEET	8,581,359	85.5	15,657,224	82.9	16,047,993	81.0	17,961,245	81.2	22	17	16
STONEYCREEK	228,574	2.3	758,172	4.0	795,768	4.0	1,012,977	4.6	49	37	35
	225,459	2.2	198,300	1.1	193,413	1.0	237,074	1.1	-4	-4	1
TOTAL	10,037,628	100.0	18,876,916	100.0	19,812,346	100.0	22,125,577	100.0	23	19	17

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 54

EXPENDITURE FUNCTION: PLANNING/ZONING

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1972 1977
ANCASTER (ANCASTER)	1,580	0.1	59,702	1.7	65,368	2.0	88,610	2.2	236	154	124
(W. FLAMBOROUGH)	8		60		82		80		96	79	59
DUNDAS	332	0.1	472		766		914		12	23	22
BEVERLEY	848	0.1	23,526	0.7	26,411	0.8	22,482	0.6	203	136	93
EAST FLAMBOROUGH	4,866	0.3							-100	-100	-100
WEST FLAMBOROUGH	2,224	0.1							*****	*****	*****
WATERDOWN	3,604	0.2							-100	-100	-100
BINBROOK	3,000	0.2	14,703	0.4			29,760	0.7	70	-100	58
GLANFORD	890	0.1	14,846	0.4			36,140	0.9	156	-100	110
HAMILTON	1,285,565	82.7	2,367,382	63.2	2,105,168	63.9	2,177,462	54.0	23	13	11
SALTFLEET	33,249	2.1	100,946	2.9	108,261	3.3	93,024	2.3	45	34	23
STONEYCREEK	440		26,559	0.8	26,509	0.8	21,906	0.5	292	179	118
TOTAL	1,336,606	86.0	2,608,196	75.2	2,332,565	70.8	2,470,388	61.3	25	15	13

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)	35,154	2.3	28,294	0.8	30,516	0.9	49,493	1.2	-7	-3	7
(W. FLAMBOROUGH)	196		172		182		218		-4	-2	2
DUNDAS	2,350	0.2	2,068	0.1	2,297	0.1	3,604	0.1	-4	-1	9
BEVERLEY	42,159	2.7	36,359	1.0	41,108	1.2	65,498	1.6	-5	-1	9
EAST FLAMBOROUGH	13,886	0.9	10,650	0.3	12,870	0.4	22,010	0.5	-8	-2	10
WEST FLAMBOROUGH	13,723	0.9	14,354	0.4	17,175	0.5	28,888	0.7	2	6	16
WATERDOWN	17,913	1.2	14,552	0.4	16,762	0.5	28,700	0.7	-7	-2	10
BINBROOK	5,382	0.3	5,289	0.2	5,565	0.2	9,437	0.2	-1	1	12
GLANFORD	8,271	0.5	8,357	0.2	9,592	0.3	15,130	0.4	-6	4	13
HAMILTON	12,165	0.8	10,133	0.3	11,678	0.4	18,313	0.5	-1	-1	9
SALTFLEET	47,630	3.1	665,059	19.2	736,067	22.3	1,192,943	29.6	*****	*****	*****
STONEYCREEK	19,408	1.2	52,651	1.5	62,369	1.9	102,029	2.5	3	7	16
TOTAL	218,237	14.0	13,630	0.4	14,965	0.5	23,569	0.6	-11	-6	4
TOTAL			861,578	24.8	961,146	29.2	1,559,832	38.7	58	45	48

TOTAL ALLOCATIONS

ANCASTER (ANCASTER)	36,734	2.4	87,996	2.5	95,884	2.9	138,103	3.4	34	27	30
(W. FLAMBOROUGH)	204		232		264		298		4	7	8
DUNDAS	2,682	0.2	2,540	0.1	3,063	0.1	4,518	0.1	-2	3	11
BEVERLEY	43,007	2.8	59,885	1.7	67,519	2.0	87,990	2.2	12	12	15
EAST FLAMBOROUGH	18,752	1.2	10,650	0.3	12,870	0.4	22,010	0.5	-17	-9	3
WEST FLAMBOROUGH	13,723	0.9	14,354	0.4	17,175	0.5	28,888	0.7	2	6	16
WATERDOWN	20,137	1.3	14,552	0.4	16,762	0.5	28,700	0.7	-10	-4	7
BINBROOK	8,986	0.6	5,289	0.2	5,565	0.2	9,437	0.2	-16	-11	1
GLANFORD	11,271	0.7	23,060	0.7	9,592	0.3	44,890	1.1	27	-4	32
HAMILTON	13,055	0.8	24,979	0.7	11,678	0.4	54,453	1.4	24	-3	33
SALTFLEET	1,285,565	82.7	3,032,441	87.4	2,841,235	86.3	3,370,405	83.6	33	22	21
STONEYCREEK	80,879	5.2	153,597	4.4	170,630	5.2	195,053	4.8	24	21	19
TOTAL	19,848	1.3	40,189	1.2	41,474	1.3	45,475	1.1	27	20	18
TOTAL	1,554,843	100.0	3,469,774	100.0	3,293,711	100.0	4,030,220	100.0	31	21	21

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 56

EXPENDITURE FUNCTION		RESIDENTIAL DEVLPT		1975		1976		1977		COMPCUND		GROWTH FROM	
MUNICIPAL ALLOCATIONS		1972	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977
ANCASTER										*****	*****	*****	*****
(W. FLAMBOROUGH)										*****	*****	*****	*****
DUNDAS										*****	*****	*****	*****
BEVERLEY										*****	*****	*****	*****
EAST FLAMBOROUGH										*****	*****	*****	*****
WEST FLAMBOROUGH										*****	*****	*****	*****
WATERDOWN										*****	*****	*****	*****
BINBROOK				19,905	4.2	33,153	5.3			*****	*****	*****	*****
GLANFORD				20,097	4.3	37,536	6.0			*****	*****	*****	*****
HAMILTON		2,250	100.0	432,773	91.5	550,924	88.6	744,759	100.0	477	296	219	219
SALT FLEET										*****	*****	*****	*****
STONEYCREEK										*****	*****	*****	*****
TOTAL		2,250	100.0	472,775	100.0	621,613	100.0	744,759	100.0	495	308	219	219
REGIONAL ALLOCATIONS													
ANCASTER										*****	*****	*****	*****
(W. FLAMBOROUGH)										*****	*****	*****	*****
DUNDAS										*****	*****	*****	*****
BEVERLEY										*****	*****	*****	*****
EAST FLAMBOROUGH										*****	*****	*****	*****
WEST FLAMBOROUGH										*****	*****	*****	*****
WATERDOWN										*****	*****	*****	*****
BINBROOK										*****	*****	*****	*****
GLANFORD										*****	*****	*****	*****
HAMILTON										*****	*****	*****	*****
SALT FLEET										*****	*****	*****	*****
STONEYCREEK										*****	*****	*****	*****
TOTAL										*****	*****	*****	*****
TOTAL ALLOCATIONS													
ANCASTER										*****	*****	*****	*****
(W. FLAMBOROUGH)										*****	*****	*****	*****
DUNDAS										*****	*****	*****	*****
BEVERLEY										*****	*****	*****	*****
EAST FLAMBOROUGH										*****	*****	*****	*****
WEST FLAMBOROUGH										*****	*****	*****	*****
WATERDOWN										*****	*****	*****	*****
BINBROOK				19,905	4.2	33,153	5.3			*****	*****	*****	*****
GLANFORD				20,097	4.3	37,536	6.0			*****	*****	*****	*****
HAMILTON		2,250	100.0	432,773	91.5	550,924	88.6	744,759	100.0	477	296	219	219
SALT FLEET										*****	*****	*****	*****
STONEYCREEK										*****	*****	*****	*****
TOTAL		2,250	100.0	472,775	100.0	621,613	100.0	744,759	100.0	495	308	219	219

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: AGRIC/ REFOREST								CCMPGND GROWTH FROM 1972			
MUNICIPAL ALLOCATIONS		1972	o/o	1975	o/o	1976	o/o	1975	1976	1977	
		ACTUAL		ACTUAL		ACTUAL					
ANCASTER (ANCASTER)	45	4.7						*****	*****	*****	
(W. FLAMBOROUGH)								*****	*****	*****	
DUNDAS								-100	-100	-100	
BEVERLEY	600	62.5						*****	*****	*****	
EAST FLAMBOROUGH	10	1.0						-100	-100	-100	
WEST FLAMBOROUGH	305	31.8						-100	-100	-100	
WATERDOWN								*****	*****	*****	
BINBROOK				1,183	49.7	2,045	46.9	*****	*****	*****	
GLANFORD				1,195	50.3	2,315	53.1	*****	*****	*****	
HAMILTON								*****	*****	*****	
SALTFLEET								*****	*****	*****	
STONEYCREEK								*****	*****	*****	
TOTAL	960	100.0		2,378	100.0	4,360	100.0	35	46	21	
REGIONAL ALLOCATIONS											
ANCASTER (ANCASTER)								*****	*****	*****	
(W. FLAMBOROUGH)								*****	*****	*****	
DUNDAS								*****	*****	*****	
BEVERLEY								*****	*****	*****	
EAST FLAMBOROUGH								*****	*****	*****	
WEST FLAMBOROUGH								*****	*****	*****	
WATERDOWN								*****	*****	*****	
BINBROOK								*****	*****	*****	
GLANFORD								*****	*****	*****	
HAMILTON								*****	*****	*****	
SALTFLEET								*****	*****	*****	
STONEYCREEK								*****	*****	*****	
TOTAL											
TOTAL ALLOCATIONS											
ANCASTER (ANCASTER)	45	4.7						*****	*****	*****	
(W. FLAMBOROUGH)								*****	*****	*****	
DUNDAS								-100	-100	-100	
BEVERLEY	600	62.5						*****	*****	*****	
EAST FLAMBOROUGH	10	1.0						-100	-100	-100	
WEST FLAMBOROUGH	305	31.8						-100	-100	-100	
WATERDOWN								*****	*****	*****	
BINBROOK				1,183	49.7	2,045	46.9	*****	*****	*****	
GLANFORD				1,195	50.3	2,315	53.1	*****	*****	*****	
HAMILTON								*****	*****	*****	
SALTFLEET								*****	*****	*****	
STONEYCREEK								*****	*****	*****	
TOTAL	960	100.0		2,378	100.0	4,360	100.0	35	46	21	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 5

EXPENDITURE FUNCTION: TILL DRAINAGE											
MUNICIPAL ALLOCATIONS		1972		1975		1976		1977		COMPOUND	
	ACTUAL	o/o		ACTUAL	o/o	ACTUAL	o/o	BUDGET		1976	1977
ANCASTER (ANCASTER)				4,956	24.0	5,918	19.7	9,162	19.5	*****	*****
DUNDAS										*****	*****
BEVERLEY	3,163	42.1		2,019	9.8	4,320	14.4	5,752	12.3	*****	*****
EAST FLAMBOROUGH				1,949	9.4	4,254	14.2	6,666	14.2	*****	*****
WEST FLAMBOROUGH				2,270	11.0	4,767	15.9	6,862	14.6	*****	*****
WATERDOWN				1,568	7.6	2,984	9.9	2,904	6.2	*****	*****
BINBROOK	1,356	18.0		3,859	18.7	3,638	12.1	7,042	15.0	*****	*****
GLANFORD	3,000	39.9		3,896	18.9	4,118	13.7	8,551	18.2	*****	*****
HAMILTON										*****	*****
SALTFLEET				116	0.6					*****	*****
STONEYCREEK				31	0.2					*****	*****
TOTAL	7,519	100.0		20,664	100.0	29,999	100.0	46,939	100.0	40	41
REGIONAL ALLOCATIONS											
ANCASTER (ANCASTER)										*****	*****
(W. FLAMBOROUGH)										*****	*****
DUNDAS										*****	*****
BEVERLEY										*****	*****
EAST FLAMBOROUGH										*****	*****
WEST FLAMBOROUGH										*****	*****
WATERDOWN										*****	*****
BINBROOK										*****	*****
GLANFORD										*****	*****
HAMILTON										*****	*****
SALTFLEET										*****	*****
STONEYCREEK										*****	*****
TOTAL										*****	*****
TOTAL ALLOCATIONS											
ANCASTER (ANCASTER)				4,956	24.0	5,918	19.7	9,162	19.5	*****	*****
(W. FLAMBOROUGH)										*****	*****
DUNDAS										*****	*****
BEVERLEY	3,163	42.1		2,019	9.8	4,320	14.4	5,752	12.3	*****	*****
EAST FLAMBOROUGH				1,949	9.4	4,254	14.2	6,666	14.2	*****	*****
WEST FLAMBOROUGH				2,270	11.0	4,767	15.9	6,862	14.6	*****	*****
WATERDOWN				1,568	7.6	2,984	9.9	2,904	6.2	*****	*****
BINBROOK	1,356	18.0		3,859	18.7	3,638	12.1	7,042	15.0	*****	*****
GLANFORD	3,000	39.9		3,896	18.9	4,118	13.7	8,551	18.2	*****	*****
HAMILTON										*****	*****
SALTFLEET				116	0.6					*****	*****
STONEYCREEK				31	0.2					*****	*****
TOTAL	7,519	100.0		20,664	100.0	29,999	100.0	46,939	100.0	40	41

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: OTHER PLANNING							
MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET
ANCASTER		100.0	100.0	100.0	100.0	100.0	100.0
(ANCASTER)		100.0	100.0	100.0	100.0	100.0	100.0
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	100.0	100.0
DUNDAS		100.0	100.0	100.0	100.0	100.0	100.0
BEVERLEY		100.0	100.0	100.0	100.0	100.0	100.0
EAST FLAMBOROUGH	4,007	2.1	100.0	100.0	100.0	100.0	100.0
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0	100.0
WATERDOWN		100.0	100.0	100.0	100.0	100.0	100.0
BINBROOK		100.0	100.0	100.0	100.0	100.0	100.0
GLANFORD		100.0	100.0	100.0	100.0	100.0	100.0
HAMILTON	188,567	97.8	100.0	100.0	100.0	100.0	100.0
SALTFLEET		100.0	100.0	100.0	100.0	100.0	100.0
STONEYCREEK		100.0	100.0	100.0	100.0	100.0	100.0
TOTAL	192,574	100.0	100.0	100.0	100.0	100.0	100.0
REGIONAL ALLOCATIONS							
ANCASTER		100.0	100.0	100.0	100.0	100.0	100.0
(ANCASTER)		100.0	100.0	100.0	100.0	100.0	100.0
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	100.0	100.0
DUNDAS		100.0	100.0	100.0	100.0	100.0	100.0
BEVERLEY		100.0	100.0	100.0	100.0	100.0	100.0
EAST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0	100.0
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0	100.0
WATERDOWN		100.0	100.0	100.0	100.0	100.0	100.0
BINBROOK		100.0	100.0	100.0	100.0	100.0	100.0
GLANFORD		100.0	100.0	100.0	100.0	100.0	100.0
HAMILTON		100.0	100.0	100.0	100.0	100.0	100.0
SALTFLEET		100.0	100.0	100.0	100.0	100.0	100.0
STONEYCREEK		100.0	100.0	100.0	100.0	100.0	100.0
TOTAL		100.0	100.0	100.0	100.0	100.0	100.0
TOTAL ALLOCATIONS							
ANCASTER		100.0	100.0	100.0	100.0	100.0	100.0
(ANCASTER)		100.0	100.0	100.0	100.0	100.0	100.0
(W. FLAMBOROUGH)		100.0	100.0	100.0	100.0	100.0	100.0
DUNDAS		100.0	100.0	100.0	100.0	100.0	100.0
BEVERLEY		100.0	100.0	100.0	100.0	100.0	100.0
EAST FLAMBOROUGH	4,007	2.1	100.0	100.0	100.0	100.0	100.0
WEST FLAMBOROUGH		100.0	100.0	100.0	100.0	100.0	100.0
WATERDOWN		100.0	100.0	100.0	100.0	100.0	100.0
BINBROOK		100.0	100.0	100.0	100.0	100.0	100.0
GLANFORD		100.0	100.0	100.0	100.0	100.0	100.0
HAMILTON	188,567	97.8	100.0	100.0	100.0	100.0	100.0
SALTFLEET		100.0	100.0	100.0	100.0	100.0	100.0
STONEYCREEK		100.0	100.0	100.0	100.0	100.0	100.0
TOTAL	192,574	100.0	100.0	100.0	100.0	100.0	100.0

COMPOUND	1975	1976	1977
ANCASTER	*****	*****	*****
(ANCASTER)	*****	*****	*****
(W. FLAMBOROUGH)	*****	*****	*****
DUNDAS	*****	*****	*****
BEVERLEY	*****	*****	*****
EAST FLAMBOROUGH	-100	-100	-100
WEST FLAMBOROUGH	*****	*****	*****
WATERDOWN	*****	*****	*****
BINBROOK	*****	*****	*****
GLANFORD	*****	*****	*****
HAMILTON	-100	-100	-100
SALTFLEET	*****	*****	*****
STONEYCREEK	*****	*****	*****
TOTAL	-100	-100	-100
REGIONAL ALLOCATIONS			
ANCASTER	*****	*****	*****
(ANCASTER)	*****	*****	*****
(W. FLAMBOROUGH)	*****	*****	*****
DUNDAS	*****	*****	*****
BEVERLEY	*****	*****	*****
EAST FLAMBOROUGH	*****	*****	*****
WEST FLAMBOROUGH	*****	*****	*****
WATERDOWN	*****	*****	*****
BINBROOK	*****	*****	*****
GLANFORD	*****	*****	*****
HAMILTON	*****	*****	*****
SALTFLEET	*****	*****	*****
STONEYCREEK	*****	*****	*****
TOTAL	*****	*****	*****
TOTAL ALLOCATIONS			
ANCASTER	*****	*****	*****
(ANCASTER)	*****	*****	*****
(W. FLAMBOROUGH)	*****	*****	*****
DUNDAS	*****	*****	*****
BEVERLEY	*****	*****	*****
EAST FLAMBOROUGH	-100	-100	-100
WEST FLAMBOROUGH	*****	*****	*****
WATERDOWN	*****	*****	*****
BINBROOK	*****	*****	*****
GLANFORD	*****	*****	*****
HAMILTON	-100	-100	-100
SALTFLEET	*****	*****	*****
STONEYCREEK	*****	*****	*****
TOTAL	-100	-100	-100

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

PAGE: 60

EXPENDITURE FUNCTION: PLANNING/DEVELOPMENT

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
ANCASTER (ANCASTER)	1,580	0.1	66,858	1.6	71,286	1.6	97,772	1.9	248	159	128
(W. FLAMBOROUGH)	8		60		82		80		96	79	58
DUNDAS	377		472		766		914		8	19	19
BEVERLEY	848		23,526	0.6	26,411	0.6	22,492	0.4	203	136	93
EAST FLAMBOROUGH	8,629	0.4	28,212	0.7	33,900	0.8	37,050	0.7	48	41	34
WEST FLAMBOROUGH	4,017	0.2	27,241	0.6	33,387	0.8	42,836	0.8	89	70	61
WATERDOWN	2,529	0.1	31,724	0.7	37,410	0.8	44,195	0.8	132	96	77
BINBROOK	3,604	0.2	21,917	0.5	23,419	0.5	18,704	0.4	83	60	39
GLANFORD	4,356	0.2	39,650	0.9	38,836	0.9	37,931	0.7	109	73	54
HAMILTON	3,890	0.2	40,034	0.9	43,969	1.0	46,062	0.8	118	83	64
SALTFLEET	1,863,710	84.5	2,924,927	68.4	2,782,365	62.7	3,070,342	59.0	16	11	10
STONEYCREEK	93,930	4.3	101,062	2.4	108,261	2.4	93,024	1.8	2	4	
	440		26,590	0.6	26,509	0.6	21,906	0.4	292	179	118
TOTAL	1,987,918	90.1	3,332,273	78.0	3,226,601	72.7	3,533,408	67.9	19	13	12
REGIONAL ALLOCATIONS											
ANCASTER (ANCASTER)	35,154	1.6	30,931	0.7	38,440	0.9	52,909	1.0	-4	2	9
(W. FLAMBOROUGH)	196		188		229		233		-1	4	4
DUNDAS	2,350	0.1	2,261	0.1	2,893	0.1	3,853	0.1	-1	5	10
BEVERLEY	42,159	1.9	39,748	0.9	51,782	1.2	70,018	1.3	-2	5	11
EAST FLAMBOROUGH	13,886	0.6	11,642	0.3	16,212	0.4	23,529	0.5	-6	4	11
WEST FLAMBOROUGH	13,723	0.6	15,692	0.4	21,635	0.5	30,882	0.6	5	12	18
WATERDOWN	17,913	0.8	15,908	0.4	21,115	0.5	30,681	0.6	-4	4	11
BINBROOK	5,382	0.2	5,793	0.1	7,010	0.2	10,088	0.2	2	7	13
GLANFORD	8,271	0.4	9,136	0.2	12,083	0.3	16,174	0.3	3	10	14
HAMILTON	12,165	0.6	11,077	0.3	14,710	0.3	19,577	0.4	-3	5	10
SALTFLEET	47,630	2.2	727,041	17.0	927,196	20.9	1,275,273	24.5	*****	*****	*****
STONEYCREEK	19,408	0.9	57,558	1.3	78,564	1.8	109,070	2.1	7	13	18
			14,900	0.3	18,851	0.4	25,196	0.5	-8	-1	5
TOTAL	218,237	9.9	941,875	22.0	1,210,720	27.3	1,667,483	32.1	63	53	50
TOTAL ALLOCATIONS											
ANCASTER (ANCASTER)	36,734	1.7	97,789	2.3	109,726	2.5	150,681	2.9	39	31	33
(W. FLAMBOROUGH)	204		248		311		313		7	11	9
DUNDAS	2,727	0.1	2,733	0.1	3,659	0.1	4,767	0.1		8	12
BEVERLEY	43,007	1.9	63,274	1.5	78,193	1.8	92,510	1.8	14	16	17
EAST FLAMBOROUGH	22,515	1.0	39,854	0.9	50,112	1.1	60,579	1.2	21	22	22
WEST FLAMBOROUGH	17,740	0.8	42,933	1.0	55,022	1.2	73,818	1.4	34	33	33
WATERDOWN	20,442	0.9	47,632	1.1	58,525	1.3	74,876	1.4	33	30	30
BINBROOK	8,986	0.4	27,710	0.6	30,429	0.7	28,792	0.6	46	36	26
GLANFORD	12,627	0.6	48,786	1.1	50,919	1.1	54,105	1.0	57	42	34
HAMILTON	16,055	0.7	51,111	1.2	58,679	1.3	65,639	1.3	47	38	33
SALTFLEET	1,863,710	84.5	3,651,968	85.4	3,709,561	83.6	4,345,615	83.6	25	19	18
STONEYCREEK	141,560	6.4	158,620	3.7	186,825	4.2	202,064	3.9	4	7	7
	19,848	0.9	41,490	1.0	45,360	1.0	47,102	0.9	28	23	19
TOTAL	2,206,155	100.0	4,274,148	100.0	4,437,321	100.0	5,200,891	100.0	25	19	19

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: OTHER SERVICES

MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	o/o	CCMPOND 1975	GROWTH 1976	FROM 1972 1977
ANCASTER (ANCASTER)			100.0							****	****	****
(W. FLAMBOROUGH)			100.0							****	****	****
DUNDAS	247	100.0	100.0							****	****	****
BEVERLEY			100.0							-100	-100	-100
EAST FLAMBOROUGH			100.0							****	****	****
WEST FLAMBOROUGH			100.0							****	****	****
WATERDOWN			100.0							****	****	****
BINBROOK			100.0							****	****	****
GLANFORD			100.0							****	****	****
HAMILTON			100.0							****	****	****
SALT FLEET			100.0							****	****	****
STONEYCREEK			100.0							****	****	****
TOTAL	247	100.0	100.0		5,470 1,340	80.3 19.7	5,512 1,298	80.9 19.1		-100	129	94

REGIONAL ALLOCATIONS

ANCASTER (ANCASTER)			100.0							****	****	****
(W. FLAMBOROUGH)			100.0							****	****	****
DUNDAS			100.0							****	****	****
BEVERLEY			100.0							****	****	****
EAST FLAMBOROUGH			100.0							****	****	****
WEST FLAMBOROUGH			100.0							****	****	****
WATERDOWN			100.0							****	****	****
BINBROOK			100.0							****	****	****
GLANFORD			100.0							****	****	****
HAMILTON			100.0							****	****	****
SALT FLEET			100.0							****	****	****
STONEYCREEK			100.0							****	****	****
TOTAL			100.0							****	****	****

TOTAL ALLOCATIONS

ANCASTER (ANCASTER)			100.0							****	****	****
(W. FLAMBOROUGH)			100.0							****	****	****
DUNDAS	247	100.0	100.0							-100	-100	-100
BEVERLEY			100.0							****	****	****
EAST FLAMBOROUGH			100.0							****	****	****
WEST FLAMBOROUGH			100.0							****	****	****
WATERDOWN			100.0							****	****	****
BINBROOK			100.0							****	****	****
GLANFORD			100.0							****	****	****
HAMILTON			100.0							****	****	****
SALT FLEET			100.0							****	****	****
STONEYCREEK			100.0							****	****	****
TOTAL	247	100.0	100.0		5,470 1,340	80.3 19.7	5,512 1,298	80.9 19.1		-100	129	94

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY EXPENDITURE FUNCTION AND ORIGINAL MUNICIPALITIES

EXPENDITURE FUNCTION: GRAND TOTAL									
MUNICIPAL ALLOCATIONS	1972 ACTUAL	o/o	1975		1976		1977 BUDGET	o/o	COMPOUND 1975
			ACTUAL	o/o	ACTUAL	o/o			
ANCASTER (ANCASTER)	1,510,727	1.4	1,502,888	0.9	1,881,591	1.0	2,034,979	1.3	-6
(W. FLAMBOROUGH)	8,127		6,684		9,050		10,248		3
DUNDAS	42,489		52,388		84,766		117,248		19
BEVERLEY	2,849,379	2.7	2,613,768	1.6	2,922,791	1.6	2,886,651	1.4	1
EAST FLAMBOROUGH	263,909	0.2	498,345	0.3	585,685	0.3	633,537	0.3	22
WEST FLAMBOROUGH	262,436	0.2	481,193	0.3	576,831	0.3	734,199	0.3	22
WATERDOWN	284,627	0.3	560,393	0.3	656,332	0.4	755,702	0.4	25
BINBROOK	348,961	0.3	387,151	0.2	404,622	0.2	319,823	0.2	4
GLANFORD	215,507	0.2	555,352	0.3	681,050	0.4	579,433	0.3	37
HAMILTON	259,410	0.2	560,706	0.3	771,082	0.4	703,633	0.3	29
SALT FLEET	93,971,520	87.8	74,255,403	45.0	84,822,928	46.5	67,483,977	31.7	-8
STONEYCREEK	2,334,839	2.2	2,682,315	1.6	3,179,688	1.7	3,702,682	1.7	5
	816,122	0.8	705,733	0.4	778,595	0.4	871,923	0.4	-5
TOTAL	103,168,053	96.4	84,862,319	51.4	97,345,011	53.3	80,834,036	38.0	-6
REGIONAL ALLOCATIONS									
ANCASTER	619,637	0.6	2,650,869	1.6	2,689,266	1.5	3,668,361	1.7	62
(ANCASTER)	3,462		15,597		15,564		16,644		65
(W. FLAMBOROUGH)	41,428		187,158	0.1	195,820	0.1	273,177	0.1	46
DUNDAS	704,526	0.7	3,290,841	2.0	3,504,272	1.9	4,966,252	2.3	67
BEVERLEY	244,770	0.2	997,050	0.6	1,134,423	0.6	1,580,746	0.7	60
EAST FLAMBOROUGH	241,885	0.2	1,342,962	0.8	1,512,787	0.8	2,074,012	1.0	77
WEST FLAMBOROUGH	315,742	0.3	1,364,504	0.8	1,478,759	0.8	2,062,080	1.0	63
WATERDOWN	94,860	0.1	494,974	0.3	490,532	0.3	677,800	0.3	73
BINBROOK	145,789	0.1	781,842	0.5	845,243	0.5	1,103,525	0.5	75
GLANFORD	214,421	0.2	947,868	0.6	1,029,027	0.6	1,335,698	0.6	64
HAMILTON			61,875,987	37.5	65,540,794	35.9	104,518,068	49.2	*****
SALT FLEET	839,554	0.8	4,930,003	3.0	5,496,848	3.0	7,712,819	3.6	80
STONEYCREEK	342,092	0.3	1,276,256	0.8	1,318,934	0.7	1,781,764	0.8	55
TOTAL	3,808,166	3.6	80,155,911	48.6	85,252,269	46.7	131,770,946	62.0	176
TOTAL ALLOCATIONS									
ANCASTER	2,130,364	2.0	4,153,757	2.5	4,570,857	2.5	5,703,340	2.7	25
(ANCASTER)	11,589		22,281		24,614		26,892		24
(W. FLAMBOROUGH)	83,917	0.1	239,546	0.1	280,586	0.2	390,426	0.2	42
DUNDAS	3,553,905	3.3	5,904,609	3.6	6,427,063	3.5	7,852,903	3.7	18
BEVERLEY	508,679	0.5	1,495,395	0.9	1,720,108	0.9	2,214,283	1.0	43
EAST FLAMBOROUGH	504,321	0.5	1,824,155	1.1	2,089,618	1.1	2,808,211	1.3	54
WEST FLAMBOROUGH	600,369	0.6	1,924,897	1.2	2,125,091	1.2	2,817,782	1.3	47
WATERDOWN	443,821	0.4	882,125	0.5	895,154	0.5	997,623	0.5	26
BINBROOK	361,296	0.3	1,337,194	0.8	1,526,293	0.8	1,682,958	0.8	55
GLANFORD	473,831	0.4	1,508,574	0.9	1,800,109	1.0	2,039,331	1.0	47
HAMILTON	93,971,520	87.8	136,131,390	82.5	150,363,722	82.3	172,002,045	80.9	13
SALT FLEET	3,174,393	3.0	7,612,318	4.6	8,676,536	4.8	11,415,501	5.4	34
STONEYCREEK	1,158,214	1.1	1,981,989	1.2	2,097,529	1.1	2,653,687	1.2	20
TOTAL	106,976,219	100.0	165,018,230	100.0	182,597,280	100.0	212,604,982	100.0	16

APPENDIX E

SUMMARY OF EXPENDITURES - BY EXPENDITURE FUNCTION FOR EACH ORIGINAL MUNICIPALITY, SHOWING TOTAL

AND PER HOUSEHOLD FIGURES AND THE MUNICIPAL, REGIONAL AND TOTAL ALLOCATION

This appendix contains actual figures for 1972, 1975 and 1976 and budgeted figures for 1977. Included beside each actual or budgeted total expenditure for each year for each Expenditure Function is a percentage figure indicating the portion of the total Original Municipalities' expenditures represented by the Expenditure Function. On the right hand side of each page are percentage figures which indicate for 1975, 1976 and 1977 the compound growth rate of each Expenditure Function from 1972 levels. Total and per household expenditures are presented in the above manner for each Original Municipality.

In addition, the appendix is divided into three sub-sections, one each for Municipal, Regional and Total Allocations. On the last page of each sub-section is a grand total by Expenditure Function of all Municipalities for the respective Allocation. On the last page of the appendix is a grand total by Expenditure Function of all Municipalities and all Allocations.

The titles on the pages of this appendix have the following format:

Hamilton Wentworth Region Review Commission

Analysis of Municipal Expenditures

Where the blank contains one of the following:

- As Reported by Municipality
- As Reported by Municipality Per Household
- As Allocated by County/Region
- As Allocated by County/Region per Household
- Summation of Municipality and County/Region Allocation
- Summation of Municipality and County/Region Allocation Per Household

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY-FUNCTION	1972		1975		1976		1977		COMPOUND GROWTH 1975-1977	1976	1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
GENERAL GOVERNMENT	20,238	1.3	30,478	2.0	31,243	1.7	34,923	1.7	15	11	12
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING	215,735	14.3	317,940	21.2	385,179	20.4	288,487	14.7	*****	*****	*****
PURCHASING	225,973	15.6	348,418	23.2	414,422	22.0	333,410	16.4	*****	*****	*****
TAX COLLECTIONS	406,685	26.5	491,256	32.7	573,814	30.5	703,157	34.6	*****	*****	*****
COMPUTER SERVICES									14	15	7
OTHER ADMIN.									14	15	7
TOTAL											
TRANSPORT SERVICES									7	8	12
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL									*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING	10,604	0.7	12,597	0.9	12,052	0.6	20,944	1.0	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	417,289	27.6	518,653	34.5	602,532	32.0	740,681	36.4	*****	*****	*****
PROTECTION									19	27	17
FIRE DEPT	59,547	4.0	100,815	6.7	154,888	8.2	128,534	6.4	*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT	212,711	14.1							*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	33,506	2.2							*****	*****	*****
INSPECTION/CONTROL	18,478	1.2	30,539	2.0	33,993	1.8	35,885	1.8	*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER	11,410	0.5							*****	*****	*****
TOTAL	336,052	22.2	131,454	8.7	188,881	10.0	165,419	8.1	*****	*****	*****
SOCIAL/FAMILY									69	50	66
GENERAL ASSISTANCE	487		2,415	0.2	2,515	0.1	6,245	0.3	*****	*****	*****
AGED PERSONS			5,600	0.4	6,800	0.4	7,000	0.3	*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	497		8,015	0.5	9,415	0.5	13,245	0.7	*****	*****	*****
ENVIRONMENTAL									153	109	93
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS	256,700	17.0	28,626	2.0	83,981	4.5	124,045	6.1	*****	*****	*****
GARBAGE COLLECTION	34,893	2.3	51,738	3.4	28,897	1.5	25,651	1.3	*****	*****	*****
GARBAGE DISPOSAL	28,425	1.9			55,373	2.9	56,770	2.8	*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	321,018	21.2	81,364	5.4	168,251	8.9	206,466	10.1	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS	42,680	2.8	68,753	4.6	63,960	3.4	101,760	5.0	*****	*****	*****
AMBULANCES	10,175	0.7	12,469	0.8	17,318	0.9	20,286	1.0	*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	52,855	3.5	81,222	5.4	81,278	4.3	122,046	5.0	*****	*****	*****
RECREATION/CULTURE									15	11	18
PARKS/FACILITIES	139,481	9.2	248,174	16.5	315,350	16.8	320,041	15.7	*****	*****	*****
RECREATION SERVICE			16,050	1.1	28,771	1.5	33,808	1.7	*****	*****	*****
LIBRARIES									*****	*****	*****
COLLEGES									*****	*****	*****
OTHER CULTURAL									*****	*****	*****
TOTAL	5,982	0.4	2,680	0.2	1,405	0.1	2,090	0.1	*****	*****	*****
PLANNING/DEVELOPMENT	145,463	9.6	266,904	17.8	345,526	18.4	355,940	17.5	*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPM	1,580	0.1	59,702	4.0	65,368	3.5	88,610	4.4	*****	*****	*****
RESIDENTIAL DEVLPM			2,200	0.1					*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE			4,856	0.3	5,918	0.3	9,162	0.5	*****	*****	*****
OTHER			66,858	4.4	71,286	3.8	97,772	4.8	*****	*****	*****
TOTAL	1,580	0.1							*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	1,510,727	100.0	1,502,888	100.0	1,881,591	100.0	2,034,979	100.0	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

AS REPORTED BY MUNICIPALITY PER HOUSEHOLD									
MUNICIPALITY: ANCASTER	1972		1973		1976		1977		COMPOUND GROWTH FROM 1972-1977
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	
GENERAL GOVERNMENT	5	1.3	7	2.0	8	1.7	8	1.7	11
MEMBERS OF COUNCIL									*****
CLERK'S DEPARTMENT									*****
ACCOUNTING									*****
PURCHASING									*****
TAX COLLECTIONS	53	14.2	77	21.2	92	20.4	71	14.7	*****
COMPUTER SERVICES	58	15.6	84	23.2	100	22.0	79	16.4	*****
OTHER ADMIN.									*****
TOTAL	100	26.9	119	32.7	138	30.5	167	34.6	15
TRANSPORT SERVICES									14
ROADWAYS									*****
TRANSIT									*****
TRAFFIC CONTROL									*****
PARKING									*****
STREET LIGHTING	3	0.7	3	0.9	3	0.6	5	1.0	*****
AIR/WATER TRANSP.									*****
OTHER									*****
TOTAL	103	27.6	126	34.5	145	32.0	176	36.4	11
PROTECTION									*****
FIRE DEPT	15	4.0	24	6.7	37	8.2	31	6.4	*****
FIRE DEPT									*****
POLICE DEPT	52	14.1							*****
POLICE DEPT									*****
CONSERVATION AUTH.	8	2.2	7	2.0	8	1.8	9	1.8	*****
INSPECTION/CONTROL	5	1.2							*****
EMERGENCY MEASURES									*****
FLOOD CONTROL									*****
OTHER	3	0.8							*****
TOTAL	83	22.2	32	8.7	46	10.0	39	8.1	*****
SOCIAL/FAMILY									*****
GENERAL ASSISTANCE									*****
AGED PERSONS			1	0.2	1	0.1	1	0.3	*****
CHILDREN			1	0.4	2	0.4	2	0.3	*****
DAY NURSERIES									*****
OTHER									*****
TOTAL			2	0.5	2	0.5	3	0.7	*****
ENVIRONMENTAL									*****
SANITARY SEWERS									*****
STORM SEWERS									*****
WATER WORKS	63	17.0	7	2.0	20	4.5	29	6.1	*****
GARBAGE COLLECTION	9	2.3							*****
GARBAGE DISPOSAL	7	1.8	13	3.4	7	1.5	6	1.3	*****
POLLUTION CONTROL									*****
OTHER									*****
TOTAL	79	21.2	20	5.4	41	8.9	49	10.1	*****
HEALTH SERVICES									*****
PUBLIC SERVICES									*****
INSPECTIONS/CONTROL									*****
HOSPITALS	11	2.8	17	4.6	15	3.4	24	5.0	*****
AMELANCES	3	0.7	3	0.8	4	0.9	5	1.0	*****
CEMETARIES									*****
OTHER									*****
TOTAL	13	3.5	20	5.4	20	4.3	29	6.0	*****
RECREATION/CULTURE									*****
PARKS/FACILITIES	34	9.2	60	16.5	76	16.8	76	15.7	*****
RECREATION SERVICE			4	1.1	7	1.5	8	1.7	*****
LIBRARIES									*****
COLLEGES									*****
OTHER CULTURAL									*****
TOTAL	1	0.4	1	0.2					*****
PLANNING/DEVELOPMENT	36	9.6	65	17.8	83	18.4	84	17.5	*****
PLANNING/ZONING									*****
COMM/IND DEVLPMT			14	4.0	16	3.5	21	4.4	*****
RESIDENTIAL DEVLPT			1	0.1					*****
AGRIC/ REFOREST									*****
TILE DRAINAGE			1	0.3	1	0.3	2	0.5	*****
OTHER			16	4.4	17	3.8	23	4.8	*****
TOTAL		0.1							*****
OTHER SERVICES									*****
GRAND TOTAL	373	100.0	364	100.0	454	100.0	483	100.0	5

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: (ANCASTER)	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	109	1.2	112	1.7	135	1.5	167	1.6	1	5
CLERK'S DEPARTMENT									*****	*****
ACCOUNTING									*****	*****
PURCHASING									*****	*****
TAX COLLECTIONS									*****	*****
COMPUTER SERVICES									*****	*****
OTHER ADMIN.									*****	*****
TOTAL	1,161	14.3	1,018	15.2	1,351	14.9	1,469	14.3	*****	*****
TRANSPORT SERVICES	1,270	15.6	1,130	16.9	1,486	16.4	1,636	16.9	*****	*****
ROADWAYS	2,188	26.8	1,238	18.8	1,671	18.8	1,928	18.8	*****	*****
TRANSIT									*****	*****
TRAFFIC CONTROL									*****	*****
PARKING	57	0.7	155	2.3	173	1.8	174	1.7	*****	*****
STREET LIGHTING									*****	*****
AIR/WATER TRANSP.									*****	*****
OTHER									*****	*****
TOTAL	2,245	27.6	1,609	24.1	2,074	22.9	2,452	23.9	*****	*****
PROTECTION									*****	*****
FIRE DEPT	322	4.0	1,073	16.1	1,235	13.6	1,582	15.4	*****	*****
FIRE DEPT	1,145	14.1							*****	*****
POLICE DEPT									*****	*****
POLICE DEPT	180	2.2							*****	*****
CONSERVATION AUTH	88	1.2	114	1.7	155	1.7	91	0.9	*****	*****
INSPECTION/CONTROL									*****	*****
EMERGENCY MEASURES									*****	*****
FLOOD CONTROL									*****	*****
OTHER	61	0.8	18	0.3	16	0.2	73	0.7	*****	*****
TOTAL	1,507	22.2	1,205	18.0	1,406	15.5	1,746	17.0	*****	*****
SOCIAL/FAMILY									*****	*****
GENERAL ASSISTANCE	3								*****	*****
AGED PERSONS									*****	*****
CHILDREN									*****	*****
DAY NURSERIES									*****	*****
OTHER									*****	*****
TOTAL	3		36	0.5	78	0.9	99	1.0	*****	*****
ENVIRONMENTAL									*****	*****
SANITARY SEWERS									*****	*****
STORM SEWERS									*****	*****
WATER WORKS									*****	*****
GARBAGE COLLECTION	1,381	17.0	71	1.1	86	1.0	97	0.9	*****	*****
GARBAGE DISPOSAL	188	2.3	24	0.4			39	0.4	*****	*****
POLLUTION CONTROL	158	1.9	276	4.1	336	3.7	385	3.8	*****	*****
OTHER									*****	*****
TOTAL	1,727	21.3	371	5.6	422	4.7	532	5.2	*****	*****
HEALTH SERVICES									*****	*****
PUBLIC SERVICES									*****	*****
INSPECTIONS/CONTROL									*****	*****
HOSPITALS	230	2.8							*****	*****
AMELANCES	55	0.7							*****	*****
CEMETARIES									*****	*****
OTHER									*****	*****
TOTAL	285	3.5	110	1.6	191	2.1	163	1.6	*****	*****
RECREATION/CULTURE									*****	*****
PARKS/FACILITIES	750	9.2	110	1.6	191	2.1	163	1.6	*****	*****
RECREATION SERVICE									*****	*****
LIBRARIES									*****	*****
COLLEGES									*****	*****
OTHER CULTURAL	32	0.4	20	0.3	35	0.4	37	0.4	*****	*****
TOTAL	782	9.6	2,163	32.4	3,311	36.6	3,540	34.5	*****	*****
PLANNING/DEVELOPMENT									*****	*****
PLANNING/ZONING	8	0.1	60	0.8	82	0.9	80	0.8	*****	*****
COMM/IND DEVLPM									*****	*****
RESIDENTIAL DEVLPT									*****	*****
AGRIC/FFOREST									*****	*****
TITLE DRAINAGE									*****	*****
OTHER									*****	*****
TOTAL	8	0.1	60	0.8	82	0.9	80	0.8	*****	*****
OTHER SERVICES									*****	*****
GRAND TOTAL	8,127	100.0	6,684	100.0	9,050	100.0	10,248	100.0	*****	*****

MUNICIPALITY: (LANCASTER)

AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

EXPENDITURE FUNCTION	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT	3	1.3	3	1.7	4	1.5	5	1.6	1	5	9
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS									*****	*****	*****
COMPUTER SERVICES									*****	*****	*****
OTHER ADMIN.									*****	*****	*****
TOTAL	35	14.3	31	15.2	41	14.8	45	14.3	*****	*****	*****
TRANSPORT SERVICES	38	15.6	34	16.8	45	16.4	50	16.0	-4	4	5
ROADWAYS	66	26.8	38	18.5	51	18.5	58	18.8	-17	-7	-2
TRANSIT									*****	*****	*****
TRAFFIC CONTROL									*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING	2	0.7	5	2.3	5	1.9	5	1.7	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	68	27.6	45	24.1	63	22.9	74	23.9	*****	*****	*****
PROTECTION	10	4.0	33	16.1	37	13.6	48	15.4	-11	-2	2
FIRE DEPT									*****	*****	*****
FIRE DEPT	35	14.1							*****	*****	*****
POLICE DEPT									*****	*****	*****
POLICE DEPT	5	2.2							*****	*****	*****
CONSERVATION AUTH	3	1.2	3	1.7	5	1.7	3	0.9	*****	*****	*****
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER	2	0.8	1	0.3		0.2	2	0.7	*****	*****	*****
TOTAL	55	22.2	37	18.0	43	15.5	53	17.0	-13	-6	-1
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS									*****	*****	*****
GARBAGE COLLECTION	42	17.0	2	1.1	3	1.0	3	0.9	*****	*****	*****
GARBAGE DISPOSAL	6	2.3	1	0.4			1	0.4	*****	*****	*****
POLLUTION CONTROL	5	1.8							*****	*****	*****
OTHER									*****	*****	*****
TOTAL	52	21.3	8	4.1	10	3.7	12	3.8	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTRO									*****	*****	*****
HOSPITALS									*****	*****	*****
AMBULANCES	7	2.8							*****	*****	*****
CEMETARIES	2	0.7							*****	*****	*****
OTHER									*****	*****	*****
TOTAL	9	3.5	3	1.6	6	2.1	5	1.6	*****	*****	*****
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES									*****	*****	*****
RECREATION SERVICE	23	9.2	35	17.3	61	22.1	58	18.8	*****	*****	*****
LIBRARIES									*****	*****	*****
COLLEGES									*****	*****	*****
OTHER CULTURAL									*****	*****	*****
TOTAL	1	0.4	1	0.3	1	0.4	1	0.4	*****	*****	*****
PLANNING/DEVELOPMENT	24	9.6	66	32.4	100	36.6	107	34.5	*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVELOPM									*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	246	100.0	203	100.0	274	100.0	311	100.0	-6	3	5

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: (W. FLAMBOURG)	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND GROWTH 1975	1976	1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	1,113	2.6	877	1.7	1,269	1.8	1,912	1.6	-8	3	11
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	12,500	28.8	7,982	15.2	12,646	14.9	16,803	14.3	*****	*****	*****
COMPUTER SERVICES	13,413	31.6	8,859	16.9	13,815	16.4	18,715	16.0	*****	*****	*****
OTHER ADMIN.									-13	1	6
TOTAL	14,819	34.8	8,709	18.5	15,655	18.5	22,056	18.8	-13	1	8
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTRL	101	0.2	1,218	2.3	1,617	1.9	1,994	1.7	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING	160	0.4	1,691	3.2	2,154	2.5	4,007	3.4	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	15,080	35.5	12,618	24.1	19,426	22.9	28,057	23.9	-6	7	13
PROTECTION									*****	*****	*****
FIRE DEPT	3,782	8.9	8,408	16.0	11,567	13.6	18,104	15.4	31	32	37
POLICE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	2,378	5.6							*****	*****	*****
INSPECTION/CONTROL	1,353	3.2	892	1.7	1,454	1.7	1,036	0.9	*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	7,513	17.7	9,438	18.0	13,170	15.5	19,972	17.0	8	15	22
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS			280	0.5	728	0.9	1,128	1.0	*****	*****	*****
STORM SEWERS			280	0.5	728	0.9	1,128	1.0	*****	*****	*****
WATER WORKS			559	1.1	802	0.9	1,110	0.9	*****	*****	*****
GARBAGE COLLECTION			187	0.4			447	0.4	*****	*****	*****
GARBAGE DISPOSAL	3,593	8.5	2,161	4.1	3,149	3.7	4,403	3.8	-16	3	4
POLLUTION CONTROL	539	1.3							-100	100	100
OTHER									*****	*****	*****
TOTAL	4,132	9.7	2,907	5.5	3,951	4.7	6,084	5.2	-11	1	8
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	6								-100	100	100
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									*****	*****	*****
AMEULANCES	58	0.1	859	1.6	1,793	2.1	1,867	1.6	*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER	64	0.2	859	1.6	1,793	2.1	1,867	1.6	*****	*****	*****
TOTAL									*****	*****	*****
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	1,624	3.8	9,078	17.3	18,742	22.1	22,057	18.8	77	84	68
RECREATION SERVICE			2,406	4.6	3,644	4.3	5,347	4.6	*****	*****	*****
LIBRARIES	229	0.5	5,317	10.1	8,301	9.8	12,680	10.8	185	145	123
COLLEGES									*****	*****	*****
OTHER CULTURAL	57	0.1	154	0.3	330	0.4	428	0.4	*****	*****	*****
TOTAL	1,910	4.8	16,855	32.4	31,017	36.6	40,512	34.6	107	101	84
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING	332	0.8	472	0.9	766	0.8	914	0.8	12	23	22
COMM/IND DEVLPT									*****	*****	*****
RESIDENTIAL DEVLPT	45	0.1							*****	*****	*****
AGRIC/REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER	377	0.9	472	0.9	766	0.9	914	0.8	8	19	19
TOTAL									*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	42,489	100.0	52,388	100.0	84,766	100.0	117,249	100.0	7	19	23

MUNICIPALITY:DUNDAS	EXPENDITURE FUNCTION	1972		1975		1976		1977		COMPOUND GROWTH		FROM 1972	
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977
GENERAL GOVERNMENT													
MEMBERS OF COUNCIL		25,211	0.9			43,750	1.5	47,077	1.6	20	15	13	13
CLERK'S DEPARTMENT										*****	*****	*****	*****
ACCOUNTING										*****	*****	*****	*****
PURCHASING										*****	*****	*****	*****
TAX COLLECTIONS										*****	*****	*****	*****
COMPUTER SERVICES		289,957	10.2	398,237	15.2	436,063	14.9	413,585	14.3	11	11	7	8
OTHER ADMIN.		315,168	11.1	441,899	16.8	479,813	16.4	460,762	16.0	12	11	8	8
TOTAL													
TRANSPORT SERVICES		342,484	12.0	484,290	18.5	539,780	18.5	543,007	18.8	12	12	10	10
ROADWAYS										*****	*****	*****	*****
TRANSIT										69	45	31	31
TRAFFIC CONTROL		12,547	0.4	60,747	2.3	55,759	1.9	49,092	1.7	*****	*****	*****	*****
PARKING										*****	*****	*****	*****
STREET LIGHTING		66,723	2.3	84,382	3.2	74,284	2.5	98,643	3.4	8	3	8	8
AIR/WATER TRANSP.										*****	*****	*****	*****
OTHER										*****	*****	*****	*****
TOTAL		421,754	14.8	629,519	24.1	669,823	22.9	690,742	23.9	14	12	10	10
PROTECTION													
FIRE DEPT		251,692	8.8	419,521	16.1	398,832	13.6	445,708	15.4	19	12	12	12
POLICE DEPT		377,980	13.3							*****	*****	*****	*****
POLICE DEPT										100	100	100	100
CONSERVATION AUTH		39,909	1.4			50,130	1.7	25,506	0.9	*****	*****	*****	*****
INSPECTION/CONTROL		12,591	0.4							52	41	15	15
EMERGENCY MEASURES										*****	*****	*****	*****
FLOOD CONTROL										*****	*****	*****	*****
OTHER		15,455	0.5	6,872	0.3	5,148	0.2	20,495	0.7	24	24	6	6
TOTAL		697,627	24.5	470,891	18.0	454,110	15.5	491,709	17.0	12	10	6	6
SOCIAL/FAMILY										*****	*****	*****	*****
GENERAL ASSISTANCE										*****	*****	*****	*****
AGED PERSONS										*****	*****	*****	*****
CHILDREN										*****	*****	*****	*****
DAY NURSERIES										*****	*****	*****	*****
OTHER										*****	*****	*****	*****
TOTAL													
ENVIRONMENTAL													
SANITARY SEWERS		202,666	7.1	13,984	0.5	25,113	0.9	27,773	1.0	48	38	33	33
STORM SEWERS		25,712	0.9	13,984	0.5	25,113	0.9	27,773	1.0	29	100	16	16
WATER WORKS		429,443	15.1	27,913	1.1	27,653	0.9	27,334	0.9	100	100	100	100
GARBAGE COLLECTION										*****	*****	*****	*****
GARBAGE DISPOSAL		112,686	4.0	9,321	0.4			11,014	0.4	*****	*****	*****	*****
POLLUTION CONTROL				107,841	4.1	108,570	3.7	108,412	3.8	100	100	100	100
OTHER										*****	*****	*****	*****
TOTAL		770,507	27.0	145,075	5.6	136,223	4.7	3,065	0.1	43	35	28	28
HEALTH SERVICES										*****	*****	*****	*****
PUBLIC SERVICES										*****	*****	*****	*****
INSPECTIONS/CONTROL										*****	*****	*****	*****
HOSPITALS										*****	*****	*****	*****
AMELANCES										*****	*****	*****	*****
CEMETARIES										*****	*****	*****	*****
OTHER		34,100	1.2	42,864	1.6	61,826	2.1	45,964	1.6	8	16	6	6
TOTAL		37,509	1.3	42,864	1.6	61,826	2.1	45,964	1.6	5	13	4	4
RECREATION/CULTURE													
PARKS/FACILITIES		322,780	11.3	452,950	17.3	646,220	22.1	543,042	18.8	12	19	11	11
RECREATION SERVICE		105,370	3.7	120,028	4.6	125,660	4.3	312,180	10.8	4	15	14	14
LIBRARIES		163,271	5.7	265,265	10.1	286,217	9.8			18	15	14	14
COLLEGES										*****	*****	*****	*****
OTHER CULTURAL		14,298	0.5	7,667	0.3	11,375	0.4	10,533	0.4	19	6	6	6
TOTAL		605,719	21.3	845,910	32.4	1,069,472	36.6	997,384	34.6	12	15	10	10
PLANNING/DEVELOPMENT													
PLANNING/ZONING		848		23,526	0.9	26,411	0.9	22,492	0.8	203	136	93	93
COMM/IND DEVLPT										*****	*****	*****	*****
RESIDENTIAL DEVLPT										*****	*****	*****	*****
AGRIC/ REQUEST										*****	*****	*****	*****
TITLE DRAINAGE										*****	*****	*****	*****
OTHER		848		23,526	0.9	26,411	0.9	22,492	0.8	203	136	93	93
TOTAL		247								100	100	100	100
OTHER SERVICES													
GRAND TOTAL		2,848,379	100.0	2,613,768	100.0	2,922,791	100.0	2,886,651	100.0	3	1	1	1

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

PAGE:

MUNICIPALITY	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 GROWTH	1977 FROM 1975
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	1975	1976	1977
GENERAL GOVERNMENT	5	8	7	8	16	12	13
MEMBERS OF COUNCIL					*****	*****	*****
CLERK'S DEPARTMENT					*****	*****	*****
ACCOUNTING					*****	*****	*****
PURCHASING					*****	*****	*****
TAX COLLECTIONS	55	68	74	69	*****	*****	*****
COMPUTER SERVICES	60	76	81	77	*****	*****	*****
OTHER ADMIN.					*****	*****	*****
TOTAL					7	8	5
TRANSPORT SERVICES	65	83	92	90	9	9	7
ROADWAYS					*****	*****	*****
TRANSIT					*****	*****	*****
TRAFFIC CONTROL	2	10	9	8	64	41	23
PARKING					*****	*****	*****
STREET LIGHTING	13	14	13	16	5	*****	5
AIR/WATER TRANSP.					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	80	108	114	115	10	9	7
PROTECTION					*****	*****	*****
FIRE DEPT	48	72	68	74	15	9	9
POLICE DEPT	72				*****	*****	*****
POLICE DEPT					*****	*****	*****
CONSERVATION AUTH	8				*****	*****	*****
INSPECTION/CONTROL	2	8	9	4	*****	*****	*****
EMERGENCY MEASURES					*****	*****	*****
FLOOD CONTROL					*****	*****	*****
OTHER	3	1	1	3	*****	*****	*****
TOTAL	133	81	77	82	*****	*****	*****
SOCIAL/FAMILY					*****	*****	*****
GENERAL ASSISTANCE					*****	*****	*****
AGED PERSONS					*****	*****	*****
CHILDREN					*****	*****	*****
DAY NURSERIES					*****	*****	*****
OTHER					*****	*****	*****
TOTAL					*****	*****	*****
ENVIRONMENTAL					*****	*****	*****
SANITARY SEWERS	39	2	4	5	*****	*****	*****
STORM SEWERS	5	5	5	5	*****	*****	*****
WATER WORKS	82	2	5	2	*****	*****	*****
GARBAGE COLLECTION					*****	*****	*****
GARBAGE DISPOSAL	21	19	18	18	*****	*****	*****
POLLUTION CONTROL					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	146	25	23	25	*****	*****	*****
HEALTH SERVICES					*****	*****	*****
PUBLIC SERVICES					*****	*****	*****
INSPECTIONS/CONTRO					*****	*****	*****
HOSPITALS					*****	*****	*****
AMELIORANCES					*****	*****	*****
CEMETARIES					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	6	7	10	8	*****	*****	*****
RECREATION/CULTURE					*****	*****	*****
PARKS/FACILITIES	61	78	110	90	*****	*****	*****
RECREATION SERVICE	20	21	21	22	*****	*****	*****
LIBRARIES	31	46	49	52	*****	*****	*****
COLLEGES					*****	*****	*****
OTHER CULTURAL	3	1	2	2	*****	*****	*****
TOTAL	115	145	181	166	*****	*****	*****
PLANNING/DEVELOPMENT					*****	*****	*****
PLANNING/ZONING					*****	*****	*****
COMM/IND DEVLPMT					*****	*****	*****
RESIDENTIAL DEVLPT					*****	*****	*****
AGRIC/ REFOREST					*****	*****	*****
TILE DRAINAGE					*****	*****	*****
OTHER					*****	*****	*****
TOTAL		4	4	4	*****	*****	*****
OTHER SERVICES					*****	*****	*****
GRAND TOTAL	542	448	496	481	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: NEW FUNDS	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	CCMPOND 1975	GROWTH 1976	FROM 1972 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	26,439	0.9	44,751	1.7	45,154	1.5	49,156	1.6	19	14	13
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	303,418	10.5	407,237	15.2	450,060	14.9	431,957	14.3	*****	*****	*****
COMPUTER SERVICES	328,851	11.4	451,888	16.9	495,214	16.4	481,113	16.0	*****	*****	*****
OTHER ADMIN.									*****	*****	*****
TOTAL	359,491	12.4	495,337	18.5	557,106	18.5	566,991	18.8	11	12	10
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL	12,648	0.4	62,120	2.3	57,549	1.9	51,260	1.7	70	46	32
PARKING									*****	*****	*****
STREET LIGHTING	66,940	2.3	86,289	3.2	76,668	2.5	103,000	3.4	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	439,079	15.1	643,746	24.1	691,323	22.9	721,251	23.9	14	12	10
PROTECTION									*****	*****	*****
FIRE DEPT	255,796	8.8	429,002	16.1	411,634	13.6	465,394	15.4	19	13	13
FIRE DEPT									*****	*****	*****
POLICE DEPT	379,125	13.1							*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	42,467	1.5	45,504	1.7	51,739	1.7	26,633	0.9	*****	*****	*****
INSPECTION/CONTROL	14,043	0.5							*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER	15,516	0.5	7,028	0.3	5,313	0.2	21,400	0.7	*****	*****	*****
TOTAL	706,947	24.4	481,534	18.0	468,686	15.5	513,427	17.0	-12	-24	-6
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE	3								*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	3								*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS	202,666	7.0	14,300	0.5	25,919	0.9	28,000	1.0	*****	*****	*****
STORM SEWERS	25,712	0.8	14,300	0.5	25,919	0.9	28,000	1.0	*****	*****	*****
WATER WORKS	430,824	14.9	28,543	1.1	28,541	0.9	11,500	0.4	*****	*****	*****
GARBAGE COLLECTION	3,781	0.1	9,532	0.4					*****	*****	*****
GARBAGE DISPOSAL	113,383	3.9	110,278	4.1	112,055	3.7	113,200	3.8	*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	776,366	26.8	148,353	5.6	140,596	4.7	3,200	0.1	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	6								*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									*****	*****	*****
AMELANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	230	1.2	43,833	1.6	63,810	2.1	47,994	1.6	*****	*****	*****
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	325,154	11.2	463,186	17.3	666,963	22.1	567,027	18.8	*****	*****	*****
RECREATION SERVICE	105,370	3.6	122,741	4.6	129,693	4.3	137,443	4.6	*****	*****	*****
LIBRARIES	163,500	5.6	271,260	10.1	295,404	9.8	325,968	10.8	*****	*****	*****
COLLEGES									*****	*****	*****
OTHER CULTURAL	14,387	0.5	7,841	0.2	11,740	0.4	10,998	0.4	*****	*****	*****
TOTAL	608,411	21.0	865,028	32.4	1,103,800	36.6	1,041,436	34.6	*****	*****	*****
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING	1,188		24,058	0.9	27,259	0.9	23,486	0.8	*****	*****	*****
COMM/IND DEVLPT									*****	*****	*****
RESIDENTIAL DEVLPT	45								*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	1,233	0.8	24,058	0.9	27,259	0.9	23,486	0.8	*****	*****	*****
OTHER SERVICES	247								*****	*****	*****
GRAND TOTAL	2,899,885	100.0	2,672,840	100.0	3,016,607	100.0	3,014,148	100.0	-3	-100	1

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

PAGE: 10

MUNICIPALITY: NEW DUNDAS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFUND 1975	GROWTH 1976	FROM 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	5	0.9	7	1.7	7	1.5	8	1.6	15	11	10
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	54	10.5	66	15.2	72	14.8	68	14.3	*****	*****	*****
COMPUTER SERVICES	50	11.4	73	16.5	79	16.4	76	16.9	*****	*****	*****
OTHER ADMIN.									*****	*****	*****
LOCAL SERVICES									*****	*****	*****
ROADWAYS	64	12.4	80	18.5	89	18.5	89	18.8	8	8	7
TRANSIT									*****	*****	*****
TRAFFIC CONTROL	2	0.4	10	2.3	9	1.9	8	1.7	65	42	29
PARKING									*****	*****	*****
STREET LIGHTING	14	2.3	14	3.2	12	2.5	16	3.4	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	78	15.1	105	24.1	111	22.9	114	23.9	10	8	8
PROTECTION									15	10	10
FIRE DEPT	46	8.8	70	16.1	66	13.6	73	15.4	*****	*****	*****
POLICE DEPT	68	13.1							-100	-100	-100
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	8	1.5							*****	*****	*****
INSPECTION/CONTROL	3	0.5	7	1.7	8	1.7	4	0.9	-100	-100	-100
EMERGENCY MEASURES									43	35	11
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	3	0.5	1	0.3	1	0.2	3	0.7	-26	-12	-9
SOCIAL/FAMILY	126	24.4	78	18.0	75	15.5	81	17.0	-15	-100	-100
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									1,530	838	511
ENVIRONMENTAL									-50	-40	-34
SANITARY SEWERS	36	7.0	2	0.5	4	0.9	5	0.9	-30	-100	-17
STORM SEWERS	5	0.8	2	0.5	4	0.9	5	0.9	-100	-100	-100
WATER WORKS	77	14.9	5	1.1	5	0.9	2	0.4	*****	*****	*****
GARBAGE COLLECTION	1	0.1							-188	-127	-92
GARBAGE DISPOSAL	20	3.8	18	4.1	18	3.7	18	3.8	-100	-100	-100
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	139	26.8	24	5.6	23	4.7	25	5.2	-44	-37	-29
HEALTH SERVICES									-100	-100	-100
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									-100	-100	-100
AMBULANCES									*****	*****	*****
CEMETARIES									-100	-100	-100
OTHER									*****	*****	*****
TOTAL	6	1.2	7	1.6	10	2.1	8	1.6	5	14	4
RECREATION/CULTURE									-100	-100	-100
PARKS/FACILITIES	58	11.2	75	17.3	107	22.1	89	18.8	9	16	9
RECREATION SERVICE	19	3.6	20	4.6	21	4.3	22	4.6	2	13	3
LIBRARIES	29	5.6	44	10.1	47	9.8	51	10.8	*****	*****	*****
COLLEGES									*****	*****	*****
OTHER CULTURAL	3	0.5	1	0.3	2	0.4	2	0.4	-21	-7	-8
TOTAL	109	21.0	140	32.4	177	36.6	164	34.6	9	13	9
PLANNING/DEVELOPMENT									164	113	77
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPT									*****	*****	*****
RESIDENTIAL DEVLPT									-100	-100	-100
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									161	111	76
TOTAL			4	0.9	4	0.9	4	0.8	-100	-100	-100
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	518	100.0	434	100.0	484	100.0	475	100.0	-6	-2	-2

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

PAGE: 11

MUNICIPALITY: BEVERLEY	1972			1977			1976			1977			COMPOUND GROWTH FROM 1972		
	ACTUAL	o/o		ACTUAL	o/o		ACTUAL	o/o		HUDET	o/o		1975	1976	1977
EXPENDITURE FUNCTION															
GENERAL GOVERNMENT															
MEMBERS OF COUNCIL	7,593	2.8		13,637	2.7		14,676	2.8		14,796	2.3		22	18	14
CLERK'S DEPARTMENT													*****	*****	*****
ACCOUNTING													*****	*****	*****
PURCHASING													*****	*****	*****
TAX COLLECTIONS	55,151	20.8		116,588	23.4		108,318	18.7		105,767	16.7		*****	*****	*****
COMPUTER SERVICES	62,744	23.8		130,236	26.1		123,894	21.2		129,563	19.9		*****	*****	*****
OTHER ADMIN.													*****	*****	*****
TOTAL	144,056	54.6		152,386	30.6		201,121	34.3		215,167	34.0		28	19	14
TRANSPORT SERVICES													*****	*****	*****
ROADWAYS													*****	*****	*****
TRANSIT													*****	*****	*****
TRAFFIC CONTROL													*****	*****	*****
PARKING													*****	*****	*****
STREET LIGHTING	2,986	1.1		6,386	1.3		6,356	1.1		7,001	1.1		*****	*****	*****
AIR/WATER TRANSP.													*****	*****	*****
OTHER													*****	*****	*****
TOTAL	147,042	55.7		160,881	32.3		210,359	35.8		224,528	35.4		3	9	9
PROTECTION													*****	*****	*****
FIRE DEPT	7,449	2.8		35,822	7.2		44,678	7.6		50,316	7.9		69	56	47
FIKE DEPT													*****	*****	*****
POLICE DEPT													*****	*****	*****
CONSERVATION AUTH													*****	*****	*****
INSPECTION/CONTROL	15,875	5.8		14,296	2.8		15,391	2.6		18,851	3.0		*****	*****	*****
EMERGENCY MEASURES	9,624	3.6											*****	*****	*****
FLOOD CONTROL													*****	*****	*****
OTHER													*****	*****	*****
TOTAL	32,648	12.4		50,118	10.1		60,069	10.3		69,167	10.9		15	16	16
SOCIAL/FAMILY													*****	*****	*****
GENERAL ASSISTANCE													*****	*****	*****
AGED PERSONS													*****	*****	*****
CHILDREN													*****	*****	*****
DAY NURSERIES													*****	*****	*****
OTHER													*****	*****	*****
TOTAL													*****	*****	*****
ENVIRONMENTAL													*****	*****	*****
SANITARY SEWERS													*****	*****	*****
STORM SEWERS													*****	*****	*****
WATER WORKS													*****	*****	*****
GARBAGE COLLECTION	1,454	0.6		28,667	5.8		31,508	5.4		31,635	5.0		*****	*****	*****
GARBAGE DISPOSAL	9,710	3.7											*****	*****	*****
POLLUTION CONTROL													*****	*****	*****
OTHER													*****	*****	*****
TOTAL	11,164	4.2		28,667	5.8		31,508	5.4		31,635	5.0		37	30	23
HEALTH SERVICES													*****	*****	*****
PUBLIC SERVICES													*****	*****	*****
INSPECTIONS/CONTROL													*****	*****	*****
HOSPITALS													*****	*****	*****
AMEULANCES	263	0.1		1,383	0.3		2,241	0.4		778	0.1		*****	*****	*****
CEMETARIES													*****	*****	*****
OTHER													*****	*****	*****
TOTAL	263	0.1		1,383	0.3		2,241	0.4		778	0.1		74	71	24
RECREATION/CULTURE													*****	*****	*****
PARKS/FACILITIES													*****	*****	*****
RECREATION SERVICE	1,419	0.5		95,647	18.2		117,351	20.0		142,945	22.6		307	202	152
LIFRARIES				1,684	0.3		4,389	0.7		4,797	0.8		*****	*****	*****
COLLEGES				1,497	0.3		1,874	0.3		2,074	0.3		*****	*****	*****
OTHER CULTURA													*****	*****	*****
TOTAL	1,419	0.5		98,838	19.8		123,614	21.1		149,816	23.6		311	206	154
PLANNING/DEVELOPMENT													*****	*****	*****
PLANNING/ZONING	4,866	1.8		26,193	5.0		28,580	5.1		31,298	4.9		*****	*****	*****
COMM/IND DEVELOPM													*****	*****	*****
RESIDENTIAL DEVLPT													*****	*****	*****
AGRIC/ REFOREST	600	0.2		2,019	0.4		4,320	0.7		5,752	0.9		*****	*****	*****
TITLE DRAINAGE	3,163	1.2		28,212	5.7		33,900	5.8		37,050	5.8		*****	*****	*****
OTHER	8,629	3.3											*****	*****	*****
TOTAL	263,909	100.0		498,345	100.0		585,685	100.0		633,537	100.0		24	22	19
OTHER SERVICES													*****	*****	*****
GRAND TOTAL													*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

MUNICIPALITY: REVELLEY

EXPENDITURE FUNCTION	1972 ACTUAL	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND 1975	GROWTH 1976	FRCM 1972 1977
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	5	7	2.7	8	2.5	8	2.3	16	13	10
CLERK'S DEPARTMENT								*****	*****	*****
ACCOUNTING								*****	*****	*****
PURCHASING								*****	*****	*****
TAX COLLECTIONS	35	63	23.4	57	18.7	54	16.7	*****	*****	*****
COMPUTER SERVICES	38	71	26.1	65	21.2	62	19.0	*****	*****	*****
OTHER ADMIN.								22	13	10
TOTAL	90	83	30.6	105	34.3	111	34.0	22	13	10
TRANSPORT SERVICES								-3	4	4
ROADWAYS								*****	*****	*****
TRANSIT								*****	*****	*****
TRAFFIC CONTROL								*****	*****	*****
PARKING								*****	*****	*****
STREET LIGHTING	2	3	1.3	3	1.1	4	1.1	23	16	14
AIR/WATER TRANSP.								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	92	87	32.3	110	35.9	116	35.4	-2	5	5
PROTECTION										
FIRE DEPT	5	19	7.2	23	7.6	26	7.9	61	50	41
FIRE DEPT								*****	*****	*****
POLICE DEPT								*****	*****	*****
POLICE DEPT								*****	*****	*****
CONSERVATION AUTH	10	8	2.9	8	2.6	10	3.0	100	100	100
INSPECTION/CONTROL	6							9	8	10
EMERGENCY MEASURES								*****	*****	*****
FLOOD CONTROL								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	20	27	10.1	31	10.3	36	10.9	10	11	12
SOCIAL/FAMILY								*****	*****	*****
GENERAL ASSISTANCE								*****	*****	*****
AGED PERSONS								*****	*****	*****
CHILDREN								*****	*****	*****
DAY NURSERIES								*****	*****	*****
OTHER								*****	*****	*****
TOTAL								*****	*****	*****
ENVIRONMENTAL								*****	*****	*****
SANITARY SEWERS								*****	*****	*****
STORM SEWERS								*****	*****	*****
WATER WORKS	1	16	5.8	17	5.4	16	5.0	157	106	78
GARBAGE COLLECTION	6							-100	-100	-100
GARBAGE DISPOSAL								*****	*****	*****
POLLUTION CONTROL								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	7	16	5.8	17	5.4	16	5.0	30	24	18
HEALTH SERVICES								*****	*****	*****
PUBLIC SERVICES								*****	*****	*****
INSPECTIONS/CONTO								*****	*****	*****
HOSPITALS								*****	*****	*****
AMELANCES								*****	*****	*****
CEMETARIES								*****	*****	*****
OTHER								*****	*****	*****
TOTAL								*****	*****	*****
RECREATION/CULTURE								*****	*****	*****
PARKS/FACILITIES								*****	*****	*****
RECREATION SERVICE	1	52	19.2	61	20.0	74	22.6	288	188	142
LIBRARIES		1	0.3	2	0.7	2	0.8	*****	*****	*****
COLLEGES		1	0.3	1	0.3	1	0.3	*****	*****	*****
OTHER CULTURAL								*****	*****	*****
TOTAL	1	54	19.8	65	21.1	77	23.6	292	192	144
PLANNING/DEVELOPMENT								*****	*****	*****
PLANNING/ZONING	3	14	5.3	15	5.1	16	4.9	100	100	100
COMM/IND DEV LPM								*****	*****	*****
RESIDENTIAL DEVLPT								*****	*****	*****
AGRIC/ REFOREST	2	1	0.4	2	0.7	3	0.9	100	100	100
TILE DRAINAGE								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	5	15	5.7	18	5.8	19	5.8	41	35	29
OTHEA SERVICES								*****	*****	*****
GRAND TOTAL	165	270	100.0	307	100.0	326	100.0	18	17	15

HAMILTON WENTWORTH REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY

MUNICIPALITY	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 GROWTH	1976 GROWTH	1972 PERCENT	1977 PERCENT
GENERAL GOVERNMENT	7,499	13,168	14,454	17,147	21	18	18	18
MEMBERS OF COUNCIL					*****	*****	*****	*****
CLERK'S DEPARTMENT					*****	*****	*****	*****
ACCOUNTING					*****	*****	*****	*****
PURCHASING					*****	*****	*****	*****
TAX COLLECTIONS	41,061	112,586	107,665	122,572	40	27	24	24
COMPUTER SERVICES	48,560	125,754	122,119	139,719	27	26	24	24
OTHER ADMIN.					*****	*****	*****	*****
TOTAL SERVICES	125,274	147,142	188,082	249,355	6	12	15	15
TRANSPORT					*****	*****	*****	*****
ROADWAYS					*****	*****	*****	*****
TRANSIT					*****	*****	*****	*****
TRAFFIC CONTROL					*****	*****	*****	*****
PARKING					*****	*****	*****	*****
STREET LIGHTING	682	2,046	2,322	2,735	108	74	64	64
AIR/WATER TRANSP.					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
PROTECTION	126,116	155,354	207,180	260,204	7	13	16	16
FIRE DEPT					*****	*****	*****	*****
FIRE DEPT	13,740	34,589	44,003	58,310	36	34	34	34
POLICE DEPT					*****	*****	*****	*****
POLICE DEPT					*****	*****	*****	*****
CONSERVATION AUTH.					*****	*****	*****	*****
INSPECTION/CONTROL	13,000	13,804	15,158	21,846	100	72	66	66
EMERGENCY MEASURES	1,714				*****	*****	*****	*****
FLOOD CONTROL					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	28,484	48,393	59,161	80,156	19	20	23	23
SOCIAL/FAMILY					*****	*****	*****	*****
GENERAL ASSISTANCE					*****	*****	*****	*****
AGED PERSONS					*****	*****	*****	*****
CHILDREN					*****	*****	*****	*****
DAY NURSERIES					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL					*****	*****	*****	*****
ENVIRONMENTAL					*****	*****	*****	*****
SANITARY SEWERS					*****	*****	*****	*****
STORM SEWERS					*****	*****	*****	*****
WATER WORKS					*****	*****	*****	*****
GARBAGE COLLECTION	13,813	27,681	31,031	36,661	26	22	22	22
GARBAGE DISPOSAL					*****	*****	*****	*****
POLLUTION CONTROL					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	13,813	27,681	31,031	36,661	26	22	22	22
HEALTH SERVICES					*****	*****	*****	*****
PUBLIC SERVICES					*****	*****	*****	*****
INSPECTIONS/CONTR					*****	*****	*****	*****
HOSPITALS					*****	*****	*****	*****
AMEULANCES					*****	*****	*****	*****
CEMETARIES					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	103	1,335	2,207	902	*****	*****	*****	*****
RECREATION/CULTURE					*****	*****	*****	*****
PARKS/FACILITIES	18,600	92,355	115,577	165,658	71	58	55	55
RECREATION SERVICE	22,593	1,635	4,323	5,559	58	34	24	24
LIBRARIES					*****	*****	*****	*****
COLLEGES					*****	*****	*****	*****
OTHER CULTURAL					*****	*****	*****	*****
TOTAL	41,373	95,435	121,746	173,621	135	115	100	100
PLANNING/DEVELOPMENT					*****	*****	*****	*****
PLANNING/ZONING					*****	*****	*****	*****
COMM/IND. DEVLPT					*****	*****	*****	*****
RESIDENTIAL DEVLPT	10				*****	*****	*****	*****
AGRIC/ REFOREST					*****	*****	*****	*****
TILE DRAINAGE	4,007	1,949	4,254	6,666	100	100	100	100
OTHER	4,017	27,241	33,387	42,936	100	100	100	100
TOTAL					*****	*****	*****	*****
OTHER SERVICES					*****	*****	*****	*****
GRAND TOTAL	262,436	481,193	576,831	734,199	22	22	23	23

HAMILTON TWENTY-SEVEN REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: AS HAMILTON	EXPENDITURE FUNCTION	1977 ACTUAL	o/o	1976		1977 BUDGET	o/o	CMFGND		GROWTH 1976	FFCM 1977
				ACTUAL	o/o			1975	1976		
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	4	2.9	7	2.7	7	2.5	15	11	12	12
	CLERK'S DEPARTMENT							*****	*****	*****	*****
	ACCOUNTING							*****	*****	*****	*****
	PURCHASING							*****	*****	*****	*****
	TAX COLLECTIONS	24	15.6	58	23.4	51	18.7	*****	*****	*****	*****
	COMPUTER SERVICES	29	18.5	64	26.1	58	21.2	23	20	18	17
	OTHER ADMIN.							21	19		
	TOTAL	74	47.7	75	30.6	94	34.3	1	6	9	9
	TRANSPORT SERVICES							*****	*****	*****	*****
	ROADWAYS							*****	*****	*****	*****
GENERAL GOVERNMENT	TRANSIT							*****	*****	*****	*****
	TRAFFIC CONTROL							*****	*****	*****	*****
	PARKING							*****	*****	*****	*****
	STREET LIGHTING							*****	*****	*****	*****
	AIR/WATER TRANSP.							*****	*****	*****	*****
	OTHER							*****	*****	*****	*****
	TOTAL	74	48.1	80	32.3	98	35.8	100	107	100	100
	PROTECTION							*****	*****	*****	*****
	FIRE DEPT	8	5.2	18	7.2	21	7.6	30	27	27	27
	FIRE DEPT							*****	*****	*****	*****
GENERAL GOVERNMENT	POLICE DEPT							*****	*****	*****	*****
	POLICE DEPT							*****	*****	*****	*****
	CONSERVATION AUTH	8	5.0					*****	*****	*****	*****
	INSPECTION/CONTROL	1	0.7	7	2.9	7	2.6	81	63	58	58
	EMERGENCY MEASURES							*****	*****	*****	*****
	FLOOD CONTROL							*****	*****	*****	*****
	OTHER							*****	*****	*****	*****
	TOTAL	17	10.8	25	10.1	28	10.3	14	14	17	17
	SOCIAL/FAMILY							*****	*****	*****	*****
	GENERAL ASSISTANCE							*****	*****	*****	*****
GENERAL GOVERNMENT	AGED PERSONS							*****	*****	*****	*****
	CHILDREN							*****	*****	*****	*****
	DAY NURSERIES							*****	*****	*****	*****
	OTHER							*****	*****	*****	*****
	TOTAL							*****	*****	*****	*****
	ENVIRONMENTAL							*****	*****	*****	*****
	SANITARY SEWERS							*****	*****	*****	*****
	STORM SEWERS							*****	*****	*****	*****
	WATER WORKS							*****	*****	*****	*****
	GARBAGE COLLECTION	8	5.3	14	5.8	15	5.4	20	16	15	15
GENERAL GOVERNMENT	GARBAGE DISPOSAL							*****	*****	*****	*****
	POLLUTION CONTROL							*****	*****	*****	*****
	OTHER							*****	*****	*****	*****
	TOTAL	8	5.3	14	5.8	15	5.4	20	16	15	15
	HEALTH SERVICES							*****	*****	*****	*****
	PUBLIC SERVICES							*****	*****	*****	*****
	INSPECTIONS/CONTRO							*****	*****	*****	*****
	HOSPITALS							*****	*****	*****	*****
	AMELANCES							*****	*****	*****	*****
	CHEMETARIES							*****	*****	*****	*****
GENERAL GOVERNMENT	OTHER							*****	*****	*****	*****
	TOTAL							*****	*****	*****	*****
	RECREATION/CULTURE							*****	*****	*****	*****
	PARKS/FACILITIES	11	7.1	47	19.2	55	20.0	63	49	47	47
	RECREATION SERVICE	13	8.6	1	0.3	2	0.7	-60	-37	-28	-28
	LIERARIES							*****	*****	*****	*****
	COLLEGES							*****	*****	*****	*****
	OTHER CULTURAL							*****	*****	*****	*****
	TOTAL	24	15.8	49	19.8	58	21.1	26	24	27	27
	PLANNING/DEVELOPMENT							*****	*****	*****	*****
GENERAL GOVERNMENT	PLANNING/ZONING							*****	*****	*****	*****
	COMM/IND DEVLPMT							*****	*****	*****	*****
	RESIDENTIAL DEVLPT							*****	*****	*****	*****
	AGRIC/ REFOREST							*****	*****	*****	*****
	TILE DRAINAGE							*****	*****	*****	*****
	OTHER							*****	*****	*****	*****
	TOTAL	2	1.5	14	5.7	16	5.8	180	61	153	153
	OTHER SERVICES							*****	*****	*****	*****
	GRAND TOTAL	155	100.0	246	100.0	273	100.0	335	15	17	17

HAMILTON TWENTY-TH REGION REVIEW CCM41SSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: West FLAMBOROUGH	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFUND 1975	GROWTH 1976	FROM 1972 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	7,454	2.6	15,335	2.7	16,195	2.5	17,650	2.3	27	2.1	19
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	82,395	28.5	131,117	23.4	120,638	18.7	126,162	16.7	*****	*****	*****
COMPUTER SERVICES	88,853	31.6	146,452	26.1	132,833	21.2	143,812	19.0	*****	*****	*****
OTHER ADMIN.									17	10	9
TOTAL									18	11	10
TRANSPORT SERVICES	99,274	34.5	171,361	30.6	221,849	34.3	256,657	34.0	20	22	21
ROADWAYS									*****	*****	*****
TRANSIT									52	40	33
TRAFFIC CONTROL	673	0.2	2,382	0.4	2,602	0.4	2,815	0.4	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING	1,069	0.4	7,181	1.3	7,014	1.1	8,351	1.1	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	101,016	35.5	180,524	32.3	232,143	35.5	267,823	35.4	21	23	22
PROTECTION									17	18	19
FIRE DEPT									*****	*****	*****
FIRE DEPT	25,336	8.5	40,282	7.2	49,305	7.6	60,018	7.9	*****	*****	*****
POLICE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	15,931	5.6							*****	*****	*****
INSPECTION/CONTROL	9,060	3.2	16,076	2.9	16,884	2.6	22,486	3.0	*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									4	7	10
TOTAL	50,327	17.7	56,358	10.1	66,289	10.3	82,504	10.9	*****	*****	*****
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS									*****	*****	*****
GARBAGE COLLECTION	24,065	8.5	32,237	5.8	34,770	5.4	37,735	5.0	*****	*****	*****
GARBAGE DISPOSAL	3,607	1.3							10	10	9
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	27,676	9.7	32,237	5.8	34,770	5.4	37,735	5.0	5	6	6
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	40								*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									*****	*****	*****
AREULANCES									*****	*****	*****
CEMETARIES	392	0.1	1,555	0.3	2,473	0.4	928	0.1	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	432	0.2	1,555	0.3	2,473	0.4	928	0.1	53	55	17
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	10,874	3.8	107,556	19.2	129,503	20.0	170,509	22.6	115	86	73
RECREATION SERVICE									*****	*****	*****
LIBRARIES	1,537	0.5	1,904	0.3	4,843	0.7	5,722	0.8	3	8	10
COLLEGES									*****	*****	*****
OTHER CULTURAL	383	0.1	1,683	0.3	2,068	0.3	2,474	0.3	*****	*****	*****
TOTAL	12,794	4.5	111,143	19.8	136,414	21.1	178,705	23.6	106	100	69
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING	2,224	0.8	29,454	5.3	32,643	5.1	37,333	4.9	100	100	100
COMM/IND DEVLPM									*****	*****	*****
RESIDENTIAL DEVLPT	305	0.1							*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	2,529	0.9	31,724	5.7	37,410	5.8	44,195	5.8	122	96	77
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	284,627	100.0	560,353	100.0	646,332	100.0	755,702	100.0	25	23	22

HAMILTON TWENTY-SEVENTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: WEST FLAMBOURG	1972		1975		1976		1977		COMPOUND GROWTH		1972	
	EXPENDITURE FUNCTION	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1976	1977	1977
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	4	2.6	7	2.7	7	2.5	8	25	19	17	
	CLERK'S DEPARTMENT								*****	*****	*****	
	ACCOUNTING								*****	*****	*****	
	PURCHASING								*****	*****	*****	
	TAX COLLECTIONS	41	28.9	61	23.4	56	18.7	57	*****	*****	*****	
	COMPUTER SERVICES	44	31.6	68	26.1	63	21.2	65	*****	*****	*****	
	OTHER ADMIN.								*****	*****	*****	
	TOTAL	49	34.8	80	30.6	103	34.3	116	15	8	7	
	TRANSPORT SERVICES								16	9	3	
	ROADWAYS								18	20	19	
TRANSPORT	TRANSIT								*****	*****	*****	
	TRAFFIC CONTROL								50	38	31	
	PARKING								*****	*****	*****	
	STREET LIGHTING	1	0.4	1	0.4	1	0.4	1	55	57	48	
	AIR/WATER TRANSP.								*****	*****	*****	
	OTHER								*****	*****	*****	
	TOTAL	50	35.5	85	32.3	107	35.9	121	19	21	19	
	PROTECTION								15	16	17	
	FIRE DEPT	12	8.9	19	7.2	23	7.6	27	*****	*****	*****	
	POLICE DEPT								*****	*****	*****	
SOCIAL/FAMILY	CONSERVATION AUTH								*****	*****	*****	
	INSPECTION/CONTROL	8	5.6						*****	*****	*****	
	EMERGENCY MEASURES	4	3.2	8	2.8		2.6	10	*****	*****	*****	
	FLCCD CONTROL								*****	*****	*****	
	OTHER								*****	*****	*****	
	TOTAL	25	17.7	26	10.1	31	10.3	37	2	5	9	
	GENERAL ASSISTANCE								*****	*****	*****	
	AGED PERSONS								*****	*****	*****	
	CHILDREN								*****	*****	*****	
	DAY NURSERIES								*****	*****	*****	
ENVIRONMENTAL	OTHER								*****	*****	*****	
	TOTAL								*****	*****	*****	
	SANITARY SEWERS								*****	*****	*****	
	STORM SEWERS								*****	*****	*****	
	WATER WORKS								*****	*****	*****	
	GARBAGE COLLECTION	12	8.5	15	5.8	16	5.4	17	8	8	8	
	GARBAGE DISPOSAL	2	1.3						*****	*****	*****	
	POLLUTION CONTROL								*****	*****	*****	
	OTHER								*****	*****	*****	
	TOTAL	14	9.7	15	5.8	16	5.4	17	3	4	5	
HEALTH SERVICES	PUBLIC SERVICES								*****	*****	*****	
	INSPECTIONS/CONTROL								*****	*****	*****	
	HOSPITALS								*****	*****	*****	
	AMEULANCES								*****	*****	*****	
	CEMETARIES								*****	*****	*****	
	OTHER								*****	*****	*****	
	TOTAL								*****	*****	*****	
	RECREATION/CULTURE								*****	*****	*****	
	PARKS/FACILITIES								*****	*****	*****	
	RECREATION SERVICE	5	3.8	50	19.2	60	20.0	77	111	83	70	
PLANNING/DEVELOPMENT	LIBRARIES	1	0.5	1	0.3	2	0.7	3	*****	*****	*****	
	COLLEGES								*****	*****	*****	
	OTHER CULTURAL								*****	*****	*****	
	TOTAL	6	4.3	52	19.8	63	21.1	81	*****	*****	*****	
	PLANNING/ZONING								*****	*****	*****	
	COMM/IND. DEVLPT	1	0.8	14	5.3	15	5.1	17	*****	*****	*****	
	RESIDENTIAL DEVLPT								*****	*****	*****	
	AGRIC/ REFOREST								*****	*****	*****	
	TILE DRAINAGE								*****	*****	*****	
	OTHER								*****	*****	*****	
OTHER SERVICES	TOTAL	1	0.9	15	5.7	17	5.8	20	*****	*****	*****	
	OTHER SERVICES								*****	*****	*****	
GRAND TOTAL		140	100.0	262	100.0	299	100.0	342	23	21	20	

HAMILTON PENTACON REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: PATERSON	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 C/MPCND	1976 GROWTH	1977 FRCM
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	1975	1976	1977
GENERAL GOVERNMENT	7,372	10,194	10,129	7,470	13	8	*****
MEMBERS OF COUNCIL					*****	*****	*****
CLERKS DEPARTMENT					*****	*****	*****
ACCOUNTING					*****	*****	*****
PURCHASING					*****	*****	*****
TAX COLLECTIONS	43,646	90,583	75,523	65,393	*****	*****	*****
COMPUTER SERVICES	51,018	101,177	88,662	60,863	*****	*****	*****
OTHER ADMIN.					*****	*****	*****
TOTAL	54,873	118,385	138,946	198,621	28	15	*****
TRANSPORT SERVICES					*****	*****	*****
ROADWAYS					*****	*****	*****
TRANSIT					*****	*****	*****
TRAFFIC CONTROL	7,211	1,646	362	1,191	29	26	*****
PARKING					*****	*****	*****
STREET LIGHTING	7,592	4,561	1,629	3,534	39	31	*****
AIR/WATER TRANSP.					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	69,776	124,992	145,328	113,346	21	20	*****
PROTECTION					*****	*****	*****
FIRE DEPT	10,349	27,828	30,866	25,400	39	31	*****
POLICE DEPT					*****	*****	*****
CONSERVATION AUTH					*****	*****	*****
INSPECTION/CONTROL	4,428	11,106	10,633	8,514	*****	*****	*****
EMERGENCY MEASURES	9,264				*****	*****	*****
FLOOD CONTROL					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	24,141	38,935	41,499	34,916	17	15	*****
SOCIAL/FAMILY					*****	*****	*****
GENERAL ASSISTANCE					*****	*****	*****
AGED PERSONS					*****	*****	*****
CHILDREN					*****	*****	*****
DAY NURSERIES					*****	*****	*****
OTHER					*****	*****	*****
TOTAL					*****	*****	*****
ENVIRONMENTAL					*****	*****	*****
SANITARY SEWERS	54,327				*****	*****	*****
STORM SEWERS					*****	*****	*****
WATER WORKS	113,505				*****	*****	*****
GARBAGE COLLECTION	9,330	22,271	21,767	15,970	34	24	*****
GARBAGE DISPOSAL					*****	*****	*****
POLLUTION CONTROL					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	177,162	22,271	21,767	15,970	50	41	*****
HEALTH SERVICES					*****	*****	*****
PUBLIC SERVICES					*****	*****	*****
INSPECTIONS/CONTROL					*****	*****	*****
HOSPITALS					*****	*****	*****
AMELIORATIONS					*****	*****	*****
CEMETARIES					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	2,235	1,074	1,548	393	54	41	*****
RECREATION/CULTURE					*****	*****	*****
PARKS/FACILITIES	2,235	1,074	1,548	393	54	41	*****
RECREATION SERVICE	20,305	74,306	81,072	72,162	17	16	*****
LITERARIES	720	1,316	3,032	2,422	*****	*****	*****
COLLEGES		1,163	1,295	1,047	*****	*****	*****
OTHER CULTURAL					*****	*****	*****
TOTAL	21,025	76,785	85,399	75,631	54	42	*****
PLANNING/DEVELOPMENT					*****	*****	*****
PLANNING/ZONING	3,604	20,349	20,435	15,800	100	100	*****
COMM/IND DEVLPT					*****	*****	*****
RESIDENTIAL DEVLPT					*****	*****	*****
AGRIC/ REFOREST					*****	*****	*****
TILE DRAINAGE					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	3,604	1,568	2,984	2,904	83	60	*****
OTHER SERVICES					*****	*****	*****
GRAND TOTAL	348,861	387,151	404,622	319,823	4	4	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: WATERLOO	1972		1976		1977		COMPLND		GACHIE		FROM	
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977	1977	1977
GENERAL GOVERNMENT	9	2.1	11	2.7	7	2.3	6	2	2	2	2	2
MEMBERS OF COUNCIL							*****	*****	*****	*****	*****	*****
CLERK'S DEPARTMENT							*****	*****	*****	*****	*****	*****
ACCOUNTING							*****	*****	*****	*****	*****	*****
PURCHASING							*****	*****	*****	*****	*****	*****
TAX COLLECTIONS	55	12.5	95	23.4			*****	*****	*****	*****	*****	*****
COMPUTER SERVICES	64	14.6	106	26.1			*****	*****	*****	*****	*****	*****
OTHER ADMIN.							*****	*****	*****	*****	*****	*****
TOTAL	69	15.8	124	30.6	101	34.0	20	8	8	8	8	8
TRANSPORT SERVICES							*****	*****	*****	*****	*****	*****
ROADWAYS							*****	*****	*****	*****	*****	*****
TRANSIT							*****	*****	*****	*****	*****	*****
TRAFFIC CONTROL	8	2.1	2	0.4	1	0.4	22	19	19	19	19	19
PARKING							*****	*****	*****	*****	*****	*****
STREET LIGHTING	9	2.2	5	1.3	3	1.1	42	35	35	35	35	35
AIR/MAINT. TRANSP.							*****	*****	*****	*****	*****	*****
OTHER							*****	*****	*****	*****	*****	*****
TOTAL	87	20.0	131	32.3	106	35.4	15	13	13	13	13	13
PROTECTION							*****	*****	*****	*****	*****	*****
FIRE DEPT	13	3.0	29	7.2	24	7.9	31	24	24	24	24	24
FIRE DEPT							*****	*****	*****	*****	*****	*****
POLICE DEPT							*****	*****	*****	*****	*****	*****
POLICE DEPT							*****	*****	*****	*****	*****	*****
CONSERVATION AUTH	6	1.2					*****	*****	*****	*****	*****	*****
INSECTICIDE/CONTROL	12	2.7	12	2.9	9	3.0	100	100	100	100	100	100
EMERGENCY MEASURES							*****	*****	*****	*****	*****	*****
FLOOD CONTROL							*****	*****	*****	*****	*****	*****
OTHER							*****	*****	*****	*****	*****	*****
TOTAL	30	6.8	41	10.1	33	10.9	11	8	8	8	8	8
SOCIAL/FAMILY							*****	*****	*****	*****	*****	*****
GENERAL ASSISTANCE							*****	*****	*****	*****	*****	*****
AGED PERSONS							*****	*****	*****	*****	*****	*****
CHILDREN							*****	*****	*****	*****	*****	*****
DAY NURSERIES							*****	*****	*****	*****	*****	*****
OTHER							*****	*****	*****	*****	*****	*****
TOTAL	68	15.6					*****	*****	*****	*****	*****	*****
ENVIRONMENTAL							*****	*****	*****	*****	*****	*****
SANITARY SEWERS	142	32.5					*****	*****	*****	*****	*****	*****
STORM SEWERS	12	2.7					*****	*****	*****	*****	*****	*****
WATER WORKS							*****	*****	*****	*****	*****	*****
GARBAGE COLLECTION							*****	*****	*****	*****	*****	*****
GARBAGE DISPOSAL							*****	*****	*****	*****	*****	*****
POLLUTION CONTROL							*****	*****	*****	*****	*****	*****
OTHER							*****	*****	*****	*****	*****	*****
TOTAL	221	50.8	23	5.8	15	5.0	53	44	44	44	44	44
HEALTH SERVICES							*****	*****	*****	*****	*****	*****
PUBLIC SERVICES							*****	*****	*****	*****	*****	*****
INSPECTIONS/CONTROL							*****	*****	*****	*****	*****	*****
HOSPITALS							*****	*****	*****	*****	*****	*****
AMELORANCES							*****	*****	*****	*****	*****	*****
CEMETARIES							*****	*****	*****	*****	*****	*****
OTHER							*****	*****	*****	*****	*****	*****
TOTAL	3	0.6	1	0.3			*****	*****	*****	*****	*****	*****
RECREATION/CULTURE							*****	*****	*****	*****	*****	*****
PARKS/FACILITIES	3	0.6	1	0.3			*****	*****	*****	*****	*****	*****
RECREATION SERVICE	25	5.8	78	18.2	67	22.6	26	16	16	16	16	16
LIBRARIES	1	0.2	1	0.3	1	0.3	*****	*****	*****	*****	*****	*****
COLLEGES							*****	*****	*****	*****	*****	*****
OTHER CULTURAL							*****	*****	*****	*****	*****	*****
TOTAL	26	6.0	81	19.8	70	23.6	26	14	14	14	14	14
PLANNING/DEVELOPMENT							*****	*****	*****	*****	*****	*****
PLANNING/ZONING	5	1.0	21	5.3	15	4.9	45	33	33	33	33	33
COMM/IND. DEVLPT							*****	*****	*****	*****	*****	*****
RESIDENTIAL DEVLPT							*****	*****	*****	*****	*****	*****
AGRIC/ REFOREST							*****	*****	*****	*****	*****	*****
TILE DRAINAGE							*****	*****	*****	*****	*****	*****
OTHER							*****	*****	*****	*****	*****	*****
TOTAL	5	1.0	23	5.7	17	5.8	72	50	50	50	50	50
OTHER SERVICES							*****	*****	*****	*****	*****	*****
GRAND TOTAL	436	100.0	406	100.0	298	100.0	2	2	2	2	2	2

FAMILTON FENTON THE REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: NEW PLAMBOURG		1972				1977				CCMFCUND		GFCMTH		FFC4		1977	
EXPENDITURE FUNCTION		ACTUAL	o/o	1975	ACTUAL	o/o	1976	BUDGET	o/o	1975	1976	1976	1976	1976	1976	1977	1977
GENERAL GOVERNMENT		29,018	2.6	52,734	55,464	2.5	57,544		2.3	21	17	17	17	17	17	17	17
MEMBERS OF COUNCIL										*****	*****	*****	*****	*****	*****	*****	*****
CLERKS DEPARTMENT										*****	*****	*****	*****	*****	*****	*****	*****
ACCOUNTING										*****	*****	*****	*****	*****	*****	*****	*****
PURCHASING										*****	*****	*****	*****	*****	*****	*****	*****
TAX COLLECTIONS		222,257	19.2	450,885	413,144	18.7	407,894		16.7	27	17	17	17	17	17	17	17
COMPUTER SERVICES		252,175	21.7	503,619	468,608	21.2	464,957		16.0	26	17	17	17	17	17	17	17
OTHER ADMIN.										*****	*****	*****	*****	*****	*****	*****	*****
TOTAL		423,577	36.5	589,274	560,958	34.3	528,800		34.9	12	16	16	16	16	16	16	16
TRANSPORT SERVICES										*****	*****	*****	*****	*****	*****	*****	*****
ROADWAYS										*****	*****	*****	*****	*****	*****	*****	*****
TRANSIT										*****	*****	*****	*****	*****	*****	*****	*****
TRAFFIC CONTROL		7,584	0.7	8,193	8,811	0.4	8,101		0.4	1	3	3	3	3	3	3	3
PARKING										*****	*****	*****	*****	*****	*****	*****	*****
STREET LIGHTING		12,340	1.1	24,694	24,021	1.1	27,000		1.1	26	15	15	15	15	15	15	15
AIR/WATER TRANSP.										*****	*****	*****	*****	*****	*****	*****	*****
OTHER		160								100	100	100	100	100	100	100	100
TOTAL		443,850	38.3	622,161	595,010	35.9	565,801		35.4	12	16	16	16	16	16	16	16
PROTECTION										*****	*****	*****	*****	*****	*****	*****	*****
FIRE DEPT		56,874	4.9	138,522	168,852	7.6	194,044		7.9	25	31	31	31	31	31	31	31
POLICE DEPT										*****	*****	*****	*****	*****	*****	*****	*****
POLICE DEPT										*****	*****	*****	*****	*****	*****	*****	*****
CONSERVATION AUTH		48,534	4.2							*****	*****	*****	*****	*****	*****	*****	*****
INSPECTION/CONTROL		29,762	2.6	55,282	58,166	2.6	72,699		3.0	23	18	18	18	18	18	18	18
EMERGENCY MEASURES										*****	*****	*****	*****	*****	*****	*****	*****
FLOOD CONTROL										*****	*****	*****	*****	*****	*****	*****	*****
OTHER										*****	*****	*****	*****	*****	*****	*****	*****
TOTAL		135,570	11.7	193,804	227,018	10.3	266,743		10.9	13	14	14	14	14	14	14	14
SOCIAL/FAMILY										*****	*****	*****	*****	*****	*****	*****	*****
GENERAL ASSISTANCE										*****	*****	*****	*****	*****	*****	*****	*****
AGED PERSONS										*****	*****	*****	*****	*****	*****	*****	*****
CHILDREN										*****	*****	*****	*****	*****	*****	*****	*****
DAY NUKSERIES										*****	*****	*****	*****	*****	*****	*****	*****
OTHER										*****	*****	*****	*****	*****	*****	*****	*****
TOTAL										*****	*****	*****	*****	*****	*****	*****	*****
ENVIRONMENTAL		54,327	4.7							100	100	100	100	100	100	100	100
SANITARY SEWERS										*****	*****	*****	*****	*****	*****	*****	*****
STORM SEWERS		113,505	9.8							100	100	100	100	100	100	100	100
WATER WORKS		48,666	4.2							25	25	25	25	25	25	25	25
GARBAGE COLLECTION		13,317	1.1	110,856	119,076	5.4	122,001		5.0	32	25	25	25	25	25	25	25
GARBAGE DISPOSAL										100	100	100	100	100	100	100	100
POLLUTION CONTROL										*****	*****	*****	*****	*****	*****	*****	*****
OTHER										*****	*****	*****	*****	*****	*****	*****	*****
TOTAL		229,815	19.8	110,856	119,076	5.4	122,001		5.0	22	15	15	15	15	15	15	15
HEALTH SERVICES										100	100	100	100	100	100	100	100
PUBLIC SERVICES		40								*****	*****	*****	*****	*****	*****	*****	*****
INSPECTIONS/CONTROL										*****	*****	*****	*****	*****	*****	*****	*****
HOSPITALS										*****	*****	*****	*****	*****	*****	*****	*****
AMBULANCES										*****	*****	*****	*****	*****	*****	*****	*****
CEMETARIES		2,850	0.2	5,347	8,469	0.4	3,001		0.1	23	31	31	31	31	31	31	31
OTHER		103	0.3	5,347	8,469	0.4	3,001		0.1	21	29	29	29	29	29	29	29
TOTAL		3,033	0.3	5,347	8,469	0.4	3,001		0.1	21	29	29	29	29	29	29	29
RECREATION/CULTURE										93	72	72	72	72	72	72	72
PARKS/FACILITIES		51,198	4.4	369,864	443,503	20.0	551,274		22.6	34	37	37	37	37	37	37	37
RECREATION SERVICE		22,593	1.9	6,548	16,587	0.7	18,500		0.8	37	33	33	33	33	33	33	33
LIBRARIES		2,257	0.2	5,788	7,083	0.3	7,999		0.3	*****	*****	*****	*****	*****	*****	*****	*****
COLLEGES										100	100	100	100	100	100	100	100
OTHER CULTURAL		563								71	57	57	57	57	57	57	57
TOTAL		76,611	6.6	382,201	467,173	21.1	577,773		23.6	100	100	100	100	100	100	100	100
PLANNING/DEVELOPMENT										*****	*****	*****	*****	*****	*****	*****	*****
PLANNING/ZONING		10,694	0.9	101,288	111,791	5.1	120,701		4.9	*****	*****	*****	*****	*****	*****	*****	*****
COMM/IND DEVLPT										*****	*****	*****	*****	*****	*****	*****	*****
RESIDENTIAL DEVLPT										100	100	100	100	100	100	100	100
AGRIC/ REFOREST		315	0.1	7,806	16,325	0.7	22,184		0.9	35	51	51	51	51	51	51	51
TILE DRAINAGE		4,007	0.3	109,094	128,116	5.8	142,885		5.8	80	62	62	62	62	62	62	62
OTHER		18,778	1.6							*****	*****	*****	*****	*****	*****	*****	*****
TOTAL										*****	*****	*****	*****	*****	*****	*****	*****
OTHER SERVICES										*****	*****	*****	*****	*****	*****	*****	*****
GRAND TOTAL		1,159,933	100.0	1,527,082	2,213,470	100.0	2,443,261		100.0	18	18	18	18	18	18	18	18

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF MUNICIPAL EXPENDITURES BY MUNICIPALITY AS REPORTED BY MUNICIPALITY

PAGE: 21

MUNICIPALITY/FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPNL 1975	GRANT 1976	1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	3,479	1.6	12,369	2.2	10,787	1.6	10,520	1.6	53	33	25
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	38,548	17.9	86,108	15.5	118,123	17.5	82,843	15.3	31	33	18
COMPUTER SERVICES	42,027	19.9	98,477	17.7	129,810	19.1	98,872	17.1	33	33	19
OTHER ADMIN.									*****	*****	*****
TOTAL	127,487	58.1	265,642	47.8	270,446	39.7	234,426	40.5	28	21	13
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL									*****	*****	*****
PARKING	900	0.4	1,659	0.3	1,327	0.2	452	0.1	23	10	18
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	128,387	59.6	267,301	48.1	271,773	39.8	236,910	40.9	28	21	13
PROTECTION									*****	*****	*****
FIRE DEPT	11,022	5.1	22,750	4.1	61,069	9.0	24,861	4.3	27	53	15
FIRE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	2,166	1.0	9,301	1.7	10,465	1.5	11,085	1.9	35	29	24
INSPECTION/CONTROL	3,760	1.7							*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	16,848	7.9	32,051	5.8	71,534	10.5	35,946	6.2	24	42	16
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS									*****	*****	*****
GARBAGE COLLECTION									*****	*****	*****
GAREAGE DISPOSAL	2,840	1.3	22,469	4.0	29,986	4.4	31,917	5.5	100	100	100
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	2,840	1.3	22,469	4.0	29,986	4.4	31,917	5.5	99	80	62
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTR									*****	*****	*****
HOSPITALS									*****	*****	*****
AMEULANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	3,738	1.7	2,415	0.4	2,160	0.3	1,919	0.3	14	13	12
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES									*****	*****	*****
RECREATION SERVICE	15,726	7.3	92,246	16.6	135,783	19.9	133,858	23.1	80	71	53
LIBRARIES									*****	*****	*****
COLLEGES	855	0.4	686	0.1	1,026	0.2	1,535	0.3	7	5	12
OTHER CULTURAL									*****	*****	*****
TOTAL	17,241	8.0	92,932	16.7	136,809	20.1	135,303	23.4	75	68	51
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVELOPM	3,000	1.4	14,703	2.6	33,153	4.9	29,760	5.1	70	100	58
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE	1,356	0.6	1,183	0.2	2,045	0.3	1,120	0.2	42	28	39
OTHER									*****	*****	*****
TOTAL	4,356	2.0	38,650	7.1	38,836	5.7	37,931	6.5	109	73	54
OTHER SERVICES									*****	*****	*****
GRANT TOTAL	215,507	100.0	555,352	100.0	681,050	100.0	579,433	100.0	37	33	22

FAMILTON FIFTEENTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

PAGE: 22

EXPENDITURE FUNCTION	1974 ACTUAL	1975 ACTUAL	1975 %O	1976 ACTUAL	1976 %O	1977 BUDGET	1977 %O	CCMFUND 1975	GROWTH 1976	1972 1977
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	0	1.6	1.6	0	1.6	0	1.8	46	28	21
CLERK'S DEPARTMENT								*****	*****	*****
ACCOUNTING	37	17.9	17.9	98	17.5	72	15.3	*****	*****	*****
PURCHASING	40	18.5	17.7	107	18.1	80	17.1	*****	*****	*****
TAX COLLECTIONS								*****	*****	*****
COMPUTER SERVICES	121	58.1	47.8	224	38.7	190	40.5	27	28	15
OTHER ADMIN.								*****	*****	*****
TRANSPORT SERVICES								22	17	9
ROADWAYS								*****	*****	*****
TRANSIT								*****	*****	*****
TRAFFIC CONTROL								*****	*****	*****
PARKING	1	0.4	0.3	1	0.2	2	0.4	*****	*****	*****
STREET LIGHTING								17	7	14
AIR/WATER TRANSP.								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	122	59.6	48.1	225	39.9	192	40.9	22	17	10
PROTECTION								*****	*****	*****
FIRE DEPT	10	5.1	4.1	19	9.0	20	4.3	22	48	14
POLICE DEPT								*****	*****	*****
POLICE DEPT								*****	*****	*****
CONSERVATION AUTH	2	1.0	1.7	9	1.5	9	1.9	*****	*****	*****
INSPECTION/CONTROL	4	1.7						*****	*****	*****
EMERGENCY MEASURES								*****	*****	*****
FLOOD CONTROL								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	16	7.9	5.8	59	10.5	29	6.2	18	39	13
SOCIAL/FAMILY								*****	*****	*****
GENERAL ASSISTANCE								*****	*****	*****
AGED PERSONS								*****	*****	*****
CHILDREN								*****	*****	*****
DAY NURSERIES								*****	*****	*****
OTHER								*****	*****	*****
TOTAL								*****	*****	*****
ENVIRONMENTAL								*****	*****	*****
SANITARY SEWERS								*****	*****	*****
STORM SEWERS								*****	*****	*****
WATER WORKS								*****	*****	*****
GARBAGE COLLECTION								*****	*****	*****
GARBAGE DISPOSAL	3	1.3	4.0	25	4.4	26	5.5	*****	*****	*****
POLLUTION CONTROL								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	3	1.3	4.0	25	4.4	26	5.5	91	74	57
HEALTH SERVICES								*****	*****	*****
PUBLIC SERVICES								*****	*****	*****
INSPECTIONS/CONTROL								*****	*****	*****
HOSPITALS								*****	*****	*****
AMBULANCES								*****	*****	*****
CEMETARIES								*****	*****	*****
OTHER	4	1.7	0.4	2	0.3	2	0.3	*****	*****	*****
TOTAL	4	1.7	0.4	2	0.3	2	0.3	*****	*****	*****
RECREATION/CULTURAL								*****	*****	*****
PARKS/FACILITIES	15	7.3	16.6	112	19.9	108	23.1	73	66	49
RECREATION SERVICE								*****	*****	*****
LIBRARIES	1	0.4	0.1	1	0.2	1	0.3	*****	*****	*****
COLLEGES								*****	*****	*****
OTHER CULTURAL	1	0.3	16.7	113	20.1	110	23.4	*****	*****	*****
TOTAL	16	8.0	2.6	12	2.6	24	5.1	63	100	53
PLANNING/DEVELOPMENT								*****	*****	*****
PLANNING/ZONING	3	1.4	3.6	27	4.8	24	5.1	*****	*****	*****
COMM/IND DEVLPT								*****	*****	*****
RESIDENTIAL DEVLPT								*****	*****	*****
AGRIC/ REFOREST	1	0.6	0.2	3	0.5	6	1.2	*****	*****	*****
TILE DRAINAGE								*****	*****	*****
OTHER	4	2.0	7.1	32	5.7	31	6.5	*****	*****	*****
TOTAL								*****	*****	*****
OTHER SERVICES								*****	*****	*****
GRAND TOTAL	204	100.0	462	563	100.0	469	100.0	31	29	18

MUNICIPALITY: GLANFORD	AS REPORTED BY MUNICIPALITY				1977		1978	1979	GROWTH 1978-1979	1978	1979
	EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET			
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	6,250	2.4	12,488	2.2	12,213	1.6	12,785	1.4	18	17
	CLERKS DEPARTMENT									18	17
	ACCOUNTING									18	17
	PURCHASING									18	17
	TAX COLLECTION	58,568	22.7	86,939	15.5	134,879	17.5	107,886	15.3	18	12
	COMPUTER SERVICES	68,218	25.1	88,427	17.7	147,083	19.1	120,671	17.1	18	12
	OTHER ADMIN.									18	12
	TOTAL	158,002	41.3	268,204	47.8	306,195	35.7	284,674	40.5	18	12
	TRANSPORT SERVICES									18	12
	ROADWAYS									18	12
PROTECTION	TRAFFIC	1,210	0.5					548	0.1	18	12
	TRAFFIC CONTROL									18	12
	PARKING	1,467	0.6	1,675	0.3	1,503	0.2	2,468	0.4	18	12
	STREET LIGHTING									18	12
	AIR/WATER TRANSP.									18	12
	OTHER									18	12
	TOTAL	161,579	62.2	265,878	48.1	307,701	39.8	287,690	40.9	18	12
	PROTECTION									18	12
	FIREFIGHT	12,152	4.7	22,966	4.1	69,144	9.0	30,150	4.3	18	12
	FIREFIGHT DEPT									18	12
SOCIAL/FAMILY	POLICE									18	12
	POLICE DEPT									18	12
	POLICE DEPT									18	12
	CONSERVATION AUTH	8,305	3.2	8,390	1.7	11,850	1.5	13,460	1.9	18	12
	INSPECTION/CONTROL									18	12
	EMERGENCY MEASURES									18	12
	FLCCD CONTROL									18	12
	OTHER									18	12
	TOTAL	20,460	7.8	32,359	5.8	80,994	10.5	43,649	6.2	18	12
	SOCIAL/FAMILY									18	12
ENVIRONMENTAL	GENERAL ASSISTANCE									18	12
	AGED PERSONS									18	12
	CHILDREN									18	12
	DAY NURSERIES									18	12
	OTHER									18	12
	TOTAL									18	12
	ENVIRONMENTAL									18	12
	SANITARY SEWERS									18	12
	STORM SEWERS									18	12
	WATER WORKS									18	12
HEALTH SERVICES	GARBAGE COLLECTION	1,228	0.5	22,685	4.0	33,949	4.4	38,759	5.5	18	12
	GARBAGE DISPOSAL									18	12
	POLLUTION CONTROL									18	12
	OTHER									18	12
	TOTAL	1,228	0.5	22,685	4.0	33,949	4.4	38,759	5.5	18	12
	HEALTH SERVICES									18	12
	PUBLIC SERVICES									18	12
	INSPECTIONS/CONTROL									18	12
	HOSPITALS	635	0.2	2,438	0.4	2,446	0.3	2,331	0.3	18	12
	AMELANCES									18	12
RECREATION/CULTURE	CEMETARIES	635	0.2	2,495	0.4	2,493	0.3	2,386	0.3	18	12
	OTHER									18	12
	TOTAL	6,000	2.3	93,135	16.6	153,732	19.8	162,551	23.1	18	12
	RECREATION/CULTURE									18	12
	PARKS/FACILITIES									18	12
	RECREATION SERVICE									18	12
	LIBRARIES									18	12
	COLLEGES									18	12
	OTHER	400	0.2	692	0.1	1,161	0.2	1,865	0.3	18	12
	TOTAL	6,400	2.5	93,827	16.7	154,893	20.1	164,416	23.4	18	12
PLANNING/DEVELOPMENT	PLANNING/ZONING	890	0.3	14,846	2.6			36,140	5.1	18	12
	COMM/IND DEVLPM									18	12
	RESIDENTIAL DEVLPT									18	12
	AGRIC/ REFOREST	3,000	1.2	20,097	3.6	37,536	4.9	1,371	0.2	18	12
	TILE DRAINAGE									18	12
	OTHER	3,890	1.5	3,896	0.7	4,118	0.5	8,551	1.2	18	12
	TOTAL			40,034	7.1	43,960	5.7	46,062	6.5	18	12
	PLANNING/DEVELOPMENT									18	12
	PLANNING/ZONING									18	12
	COMM/IND DEVLPM									18	12
OTHER SERVICES	RESIDENTIAL DEVLPT									18	12
	AGRIC/ REFOREST									18	12
	TILE DRAINAGE									18	12
	OTHER									18	12
	TOTAL									18	12
	OTHER SERVICES									18	12
	PLANNING/DEVELOPMENT									18	12
	PLANNING/ZONING									18	12
	COMM/IND DEVLPM									18	12
	RESIDENTIAL DEVLPT									18	12
GRAND TOTAL		258,410	100.0	560,706	100.0	771,082	100.0	703,633	100.0	31	22

UNION COUNTY REGIONAL REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: GIANFORD	1972 ACTUAL	o/o	1976		1977 BUDGET	o/o	CCMPOND		
			ACTUAL	o/o			1975	1976	1977
GENERAL SERVICES	4	2.2	8	2.2	7	1.6	25	17	14
MEMBERS OF COUNCIL							*****	*****	*****
CLERKS DEPARTMENT							*****	*****	*****
ACCOUNTING							*****	*****	*****
PURCHASING							*****	*****	*****
TAX COLLECTIONS	37	22.7	53	15.5	81	17.5	*****	*****	*****
COMPUTER SERVICES	41	25.1	61	17.7	89	19.1	13	22	12
OTHER ADMIN.							14	21	12
TOTAL	100	61.0	163	47.8	184	39.7	18	17	11
TRANSPORT SERVICES							*****	*****	*****
ROADWAYS							-100	*****	-15
TRANSIT	1	0.5					*****	*****	*****
TRAFFIC CONTROL							*****	*****	*****
PAVING							3	*****	10
STREET LIGHTING	1	0.6	1	0.3	1	0.2	*****	*****	*****
AIR/WATER TRANSP.							*****	*****	*****
OTHER							17	16	11
TOTAL	101	62.3	164	48.1	185	39.5	22	53	19
PROTECTION							*****	*****	*****
FIRE DEPT	8	4.7	14	4.1	42	9.0	*****	*****	*****
POLICE DEPT							-100	*****	-100
POLICE DEPT							*****	*****	*****
CONSERVATION AUTH	5	3.2	6	1.7	7	1.5	*****	*****	*****
INSPECTION/CONTROL							*****	*****	*****
EMERGENCY MEASURES							*****	*****	*****
FLOOD CONTROL							*****	*****	*****
OTHER							15	40	15
TOTAL	13	7.9	20	5.8	49	10.5	*****	*****	*****
SOCIAL/FAMILY							*****	*****	*****
GENERAL ASSISTANCE							*****	*****	*****
AGED PERSONS							*****	*****	*****
CHILDREN							*****	*****	*****
DAY NURSERIES							*****	*****	*****
OTHER							*****	*****	*****
TOTAL							*****	*****	*****
ENVIRONMENTAL							*****	*****	*****
SANITARY SEWERS							*****	*****	*****
STORM SEWERS							*****	*****	*****
WATER WORKS							*****	*****	*****
GARBAGE COLLECTION							*****	*****	*****
GARBAGE DISPOSAL	1	0.5	14	4.0	20	4.4	-100	-100	-100
POLLUTION CONTROL							*****	*****	*****
OTHER							*****	*****	*****
TOTAL	1	0.5	14	4.0	20	4.4	162	127	98
HEALTH SERVICES							*****	*****	*****
PUBLIC SERVICES							*****	*****	*****
INSPECTIONS/CONTROL							*****	*****	*****
HOSPITALS							*****	*****	*****
AMBULANCES							*****	*****	*****
CEMETARIES							*****	*****	*****
OTHER							*****	*****	*****
TOTAL							*****	*****	*****
RECREATION/CULTURE							*****	*****	*****
PARKS/FACILITIES							*****	*****	*****
RECREATION SERVICE							*****	*****	*****
LIBRARIES							*****	*****	*****
COLLEGES							*****	*****	*****
OTHER CULTURAL							*****	*****	*****
TOTAL	4	2.3	57	16.6	93	19.5	55	39	28
PLANNING/DEVELOPMENT							*****	*****	*****
PLANNING/ZONING							*****	*****	*****
COMM/IND DEVELOP	1	0.2	9	2.6	22	5.1	142	119	90
RESIDENTIAL DEVLPT							*****	*****	*****
AGRIC/REFOREST							*****	*****	*****
TITLE DRAINAGE	2	1.2	12	3.6	23	4.5	*****	*****	*****
OTHER							*****	*****	*****
TOTAL	2	1.5	24	7.1	26	5.7	115	81	62
OTHER SERVICES							*****	*****	*****
GRAND TOTAL	163	100.0	341	100.0	465	100.0	28	30	21

MUNICIPALITY: GIANBROOK

ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

EXPENDITURE FUNCTION	1972		1975		1976		1977		COMPOUND 1972 1977	GROWTH 1976 1977	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%			
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	9,729	2.0	24,857	2.2	23,009	1.6	23,314	1.8	27	24	19
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING	97,514	20.5	173,047	15.5	253,893	17.5	196,729	15.3	*****	*****	*****
TAX COLLECTIONS	107,245	22.6	197,904	17.7	276,893	19.1	220,043	17.1	*****	*****	*****
COMPUTER SERVICES									21	27	15
OTHER ADMIN.									23	27	15
TOTAL	1,06,359	60.3	535,846	47.8	576,644	39.7	519,100	40.5	23	19	10
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									-100	-100	-1
TRANSIT	1,210	0.3					1,009	0.1	*****	*****	*****
TRAFFIC CONTROL									*****	*****	*****
PARKING	2,367	0.5	3,334	0.3	2,830	0.2	4,500	0.4	12	5	14
STREET LIGHTING									*****	*****	*****
AIR/RAIL TRANSF.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	289,536	61.0	537,180	48.1	579,474	39.9	524,600	40.9	23	19	13
PROTECTION									25	54	19
FIRE DEPT	23,174	4.5	45,719	4.1	130,213	9.0	55,050	4.3	*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	10,474	2.2					24,545	1.9	-100	-100	-100
INSPECTION/CONTROL	3,760	0.8	18,691	1.7	22,315	1.5			71	56	46
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	37,408	7.5	64,410	5.8	152,528	10.5	79,595	6.2	20	42	16
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS									*****	*****	*****
GARBAGE COLLECTION	4,068	0.8	45,154	4.0	63,935	4.4	70,676	5.5	*****	*****	*****
GARBAGE DISPOSAL									-100	-100	-100
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	4,068	0.8	45,154	4.0	63,935	4.4	70,676	5.5	123	88	77
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									*****	*****	*****
AMBULANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	4,373	0.9	4,853	0.4	4,606	0.3	4,250	0.3	4	1	1
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	4,373	0.9	4,857	0.4	4,695	0.3	4,350	0.3	*****	*****	*****
RECREATION SERVICE	21,721	4.6	185,381	16.6	289,515	19.9	296,409	23.1	104	91	69
LIBRARIES	855	0.2	1,378	0.1	2,187	0.2	3,400	0.3	*****	*****	*****
COLLEGES									17	26	32
TOTAL	1,060	0.2							*****	*****	*****
PLANNING/DEVELOPMENT	23,641	5.0	186,759	16.7	291,702	20.1	299,809	23.4	89	87	66
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVELOP	3,880	0.8	25,549	2.6	70,689	4.9	65,909	5.1	*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/REFOREST	4,050	0.8	40,002	3.6	4,360	0.3	2,500	0.2	*****	*****	*****
TITLE DRAINAGE									21	16	20
OTHER									*****	*****	*****
TOTAL	8,246	1.7	75,684	7.1	82,503	5.7	93,993	6.7	113	78	53
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	474,517	100.0	1,116,058	100.0	1,452,132	100.0	1,283,966	100.0	23	32	22

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF MUNICIPAL EXPENDITURES BY MUNICIPALITY

PAGE: 26

MUNICIPALITY	AS REPORTED BY MUNICIPALITY PER HOUSEHOLD				COMPLETION		GROWTH		FFCM	
	1972 ACTUAL	1972 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1975	1976	1977	1975	1977
EXPENDITURE FUNCTION										
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	4	4.0	8	1.6	8	1.5	22	17		
CLERKS & ADMINISTRATIVE							*****	*****		
ACCOUNTING							*****	*****		
POSTAGE							*****	*****		
TAX COLLECTIONS	37	20.5	88	17.5	68	15.3	*****	*****		
COMPUTER SERVICES	41	22.6	97	19.1	76	17.1	*****	*****		
CITY ADMIN.							*****	*****		
TOTAL	108	60.5	201	39.7	179	40.5	25	13		
TRANSPORT SERVICES							24	13		
ROADWAYS							17	11		
TRANSIT							*****	*****		
TRAFFIC CONTROL							*****	*****		
PAVING							*****	*****		
STREET LIGHTING	1	0.5	1	0.2	2	0.4	*****	*****		
AIR/WATER TRANSP.							*****	*****		
OTHER							*****	*****		
TOTAL	109	61.0	202	39.9	181	40.9	17	11		
PROTECTION							51	17		
FIRE DEPT	9	4.5	45	9.0	19	4.3	*****	*****		
POLICE DEPT							*****	*****		
POLICE DEPT							*****	*****		
CONSERVATION AUTH							*****	*****		
INSPECTION/CONTROL	4	2.2	8	1.5	8	1.9	*****	*****		
EMERGENCY MEASURES	1	0.8					*****	*****		
FLOOD CONTROL							*****	*****		
OTHER							*****	*****		
TOTAL	14	7.5	53	10.5	27	6.2	38	14		
SOCIAL/FAMILY							*****	*****		
GENERAL ASSISTANCE							*****	*****		
AGED PERSONS							*****	*****		
CHILDREN							*****	*****		
DAY NURSERIES							*****	*****		
OTHER							*****	*****		
TOTAL							*****	*****		
ENVIRONMENTAL							*****	*****		
SANITARY SEWERS							*****	*****		
STORM SEWERS							*****	*****		
WATER WORKS							*****	*****		
GARBAGE COLLECTION							*****	*****		
GARBAGE DISPOSAL	2	0.5	22	4.4	24	5.5	*****	*****		
POLLUTION CONTROL							*****	*****		
OTHER							*****	*****		
TOTAL	2	0.5	22	4.4	24	5.5	95	74		
HEALTH SERVICES							*****	*****		
PUBLIC SERVICES							*****	*****		
INSPECTIONS/CONTROL							*****	*****		
HOSPITALS							*****	*****		
AMELORANCES							*****	*****		
CEMETARIES							*****	*****		
OTHER	2	0.5	2	0.3	1	0.3	*****	*****		
TOTAL	2	0.5	2	0.3	1	0.3	*****	*****		
RECREATION/COITON							*****	*****		
PAKES/FACILITIES							*****	*****		
RECREATION SERVICES	8	4.6	101	19.5	102	23.1	*****	*****		
LITERARIES							*****	*****		
COLLEGES							*****	*****		
OTHER CULTURAL							*****	*****		
TOTAL	9	0.2	102	20.1	103	23.4	*****	*****		
PLANNING/DEVELOPMENT							*****	*****		
PLANNING/ZONING	1	0.5	10	2.6	23	5.1	*****	*****		
COMM/IND DEVELOPM							*****	*****		
RESIDENTIAL DEVLPT							*****	*****		
AGRIC/ REFOREST	2	0.5	25	4.9	1	0.2	*****	*****		
TILE DRAINAGE							*****	*****		
OTHER							*****	*****		
TOTAL	3	1.7	29	5.7	29	6.5	*****	*****		
OTHER SERVICES							*****	*****		
GRAND TOTAL	179	100.0	392	100.0	442	100.0	30	20		

MUNICIPALITY: HAMILTON	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	CCMFUND 1976	GROWTH 1976	FROM 1972 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	250,100	0.3	246,265	0.3	250,585	0.3	316,270	0.5	-1	18	5
CLERK'S DEPARTMENT	595,503	0.6	746,898	1.0	1,024,620	1.2	1,062,660	1.6	12	12	12
ACCOUNTING	594,193	0.6	865,622	1.2	938,963	1.1	994,880	1.5	-13	12	11
PURCHASING	210,698	0.1	50,435	0.1	63,430	0.1	169,330	0.3	-17	12	14
TAX COLLECTIONS	88,098	0.2	182,347	0.2	216,419	0.3	259,460	0.4	5	1	13
COMPUTER SERVICES	701,575	0.7	822,681	1.1	795,153	0.9	1,281,660	1.9	23	32	19
OTHER ADMIN.	3,875,754	4.1	7,157,690	9.6	11,602,755	13.7	9,385,613	13.9	17	24	17
TOTAL	6,256,211	6.7	10,071,938	13.6	14,891,825	17.6	13,469,873	20.0			
TRANSPORT SERVICES											
ROADWAYS	11,582,183	12.3	11,821,862	15.9	12,960,351	15.3	11,301,498	16.7	1	3	
TRANSIT	1,090,108	11.8	16,855,193	22.7	19,277,357	22.2	2,126,125	3.2	15	15	-107
TRAFFIC CONTROL	1,575,839	1.7	1,637,165	2.2	1,837,909	2.2	1,454,897	2.2	1	13	6
PARKING	762,240	0.8	1,378,086	1.9	1,221,110	1.4	1,221,110	2.2	22	13	14
STREET LIGHTING	828,347	0.8	1,045,217	1.4	1,190,150	1.4	1,250,000	1.9	8	9	9
AIR/WATER TRANSP.			374,029	0.5	504,908	0.6	626,350	0.9	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	25,838,717	27.5	33,111,552	44.6	36,991,785	43.6	16,768,870	24.8	*****	*****	*****
PROTECTION									*****	*****	*****
FIRE DEPT	5,688,560	6.1	8,556,431	11.5	9,257,559	10.9	10,766,486	16.0	15	13	-100
FIRE DEPT	8,517,291	9.1	19,802		23,392		29,603		*****	*****	*****
POLICE DEPT							24,227		*****	*****	*****
POLICE DEPT	687,280	0.7	24,278		23,752		1,624,750	2.4	*****	*****	*****
CONSERVATION AUTH	505,572	0.5	1,128,929	1.5	1,388,507	1.6			*****	*****	*****
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER			4,874		10,000				*****	*****	*****
TOTAL	268,445	0.3							*****	*****	*****
SOCIAL/FAMILY	15,667,448	16.7	9,734,414	13.1	10,703,210	12.6	12,445,063	18.4	15	9	5
GENERAL ASSISTANCE	10,502,424	11.2	722,605	1.0	796,565	0.9	726,277	1.1	-100	-100	-100
AGED PERSONS	1,998,460	2.1	23,200		26,410		42,840	0.1	-29	-21	-18
CHILDREN	890,665	0.9							-70	-58	-45
DAY NURSERIES	520,974	0.6							-100	-100	-100
OTHER	371,497	0.4							-100	-100	-100
TOTAL	14,284,020	15.2	745,805	1.0	822,975	1.0	769,117	1.1	63	51	44
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS	7,150,794	7.6	486,084	0.7	465,944	0.5	371,357	0.6	-59	-48	-45
STORM SEWERS			18,416						*****	*****	*****
WATER WORKS	7,240,467	7.7							*****	*****	*****
GARBAGE COLLECTION	1,802,690	1.9	1,718,718	2.3	2,104,528	2.5	2,494,980	3.7	-100	-100	-100
GARBAGE DISPOSAL	1,528,837	1.6	64,433	0.1	71,013	0.1	70,866	0.1	-65	-54	-46
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	17,722,788	18.9	2,287,651	3.1	2,641,485	3.1	2,937,203	4.4	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	2,083,941	2.2	90,460	0.1	121,920	0.1	183,760	0.3	-65	-51	-38
INSPECTIONS/CONTROL			30,000						*****	*****	*****
HOSPITALS	911,387	1.0	18,080		50,216	0.1	67,105	0.1	-73	-52	-41
AMELIANCES									*****	*****	*****
CEMETARIES	713,877	0.8	994,919	1.3	1,094,319	1.3	1,158,240	1.7	*****	*****	*****
OTHER	48,062	0.1							-12	-11	-10
TOTAL	3,757,267	4.0	1,133,459	1.5	1,266,455	1.5	1,409,105	2.1	-100	-100	-18
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	5,116,221	5.4	7,587,239	10.2	7,664,040	9.0	9,002,316	13.3	14	11	12
RECREATION SERVICE			226,251	0.2	226,251	0.2			*****	*****	*****
LITERARIES	2,174,779	2.3	3,395,346	4.6	3,871,553	4.6	4,197,940	6.2	*****	*****	*****
COLLEGES	1,177,278	0.2	8,000						-70	-100	-100
OTHER CULTURAL	1,113,081	1.2	3,028,821	4.1	2,958,657	3.5	3,143,218	4.7	*****	*****	*****
TOTAL	8,581,359	9.1	14,245,657	18.2	14,722,728	17.4	16,614,404	24.6	40	18	14
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING	1,285,565	1.4	2,367,382	3.2	2,105,168	2.5	2,177,462	3.2	23	13	11
COMM/IND DEV/PM	387,328	0.4	124,772	0.2	126,273	0.1	148,121	0.2	-31	-24	-17
RESIDENTIAL DEVLPT	2,250		432,773	0.6	550,924	0.6	744,759	1.1	477	296	219
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	188,567	0.2	2,824,827	3.9	2,782,365	3.3	3,070,342	4.5	*****	*****	*****
OTHER SERVICES	1,863,710	2.0							*****	*****	*****
GRAND TOTAL	93,971,520	100.0	74,255,403	100.0	84,822,928	100.0	67,483,977	100.0	-8	-9	-6

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: HAMILTON	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	CCMFUND 1975	GROWTH 1976	1972 1977
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	o/o	1975	1976	1972 1977
GENERAL GOVERNMENT								
MEMBERS OF COUNCIL	2	2	2	3	0.3	-5	-4	1
CLERK'S DEPARTMENT	5	7	9	8	1.2	7	13	11
ACCOUNTING	6	8	8	8	1.5	-20	18	17
PURCHASING	1	2	1	1	0.1	-20	-11	10
TAX COLLECTIONS	2	2	2	2	0.3	9	-1	1
COMPUTER SERVICES	7	7	7	11	1.9	18	27	19
OTHER ADMIN.	39	63	100	79	13.9	12	20	15
TOTAL	62	89	128	113	20.0	13	20	13
TRANSPORT SERVICES								
ROADWAYS	116	104	111	95	16.7	-3	-1	-4
TRANSIT	111	148	166	182	22.7	10	11	-100
TRAFFIC CONTROL	16	14	16	18	3.2	13	8	2
PARKING	8	12	10	12	2.2	17	5	10
STREET LIGHTING	8	9	10	10	1.9	4	5	15
AIR/WATER TRANSP.	0.9	0.5	0.6	0.5	0.9	*****	*****	*****
OTHER	3	3	4	5	0.6	*****	*****	*****
TOTAL	258	292	318	140	24.8	4	5	-11
PROTECTION								
FIRE DEPT	57	75	80	90	16.0	10	9	-100
POLICE DEPT	85	85	80	90	16.0	*****	*****	*****
POLICE DEPT	85	85	80	90	16.0	*****	*****	*****
CONSERVATION AUTH	7	10	12	14	2.4	*****	*****	*****
INSPECTION/CONTROL	5	10	12	14	2.4	*****	*****	*****
EMERGENCY MEASURES	5	10	12	14	2.4	*****	*****	*****
FLOOD CONTROL	5	10	12	14	2.4	*****	*****	*****
OTHER	3	3	4	5	0.6	*****	*****	*****
TOTAL	156	86	92	104	18.4	18	12	-8
SOCIAL/FAMILY								
GENERAL ASSISTANCE	105	6	7	6	1.1	-100	-100	-100
AGED PERSONS	20	2.1	2.1	2.1	0.1	-100	-100	-100
CHILDREN	9	0.9	0.9	0.9	0.1	-100	-100	-100
DAY NURSERIES	5	0.6	0.6	0.6	0.1	-100	-100	-100
OTHER	4	0.4	0.4	0.4	0.1	-100	-100	-100
TOTAL	143	7	7	6	1.1	64	53	46
ENVIRONMENTAL								
SANITARY SEWERS	71	4	4	3	0.6	-61	-51	-47
STORM SEWERS	72	7.7	7.7	7.7	0.6	*****	*****	*****
WATER WORKS	18	1.6	1.6	1.6	0.1	-100	-100	-100
GARBAGE COLLECTION	15	2.3	2.3	2.3	0.1	-67	-55	-48
GARBAGE DISPOSAL	15	1.6	1.6	1.6	0.1	*****	*****	*****
POLLUTION CONTROL	15	1.6	1.6	1.6	0.1	*****	*****	*****
OTHER	177	18.9	20	25	4.4	*****	*****	*****
TOTAL	21	2.2	1	2	0.3	-66	-53	-41
HEALTH SERVICES								
PUBLIC SERVICES	9	1.0	1	1	0.1	*****	*****	*****
INSPECTIONS/CONTRO	9	1.0	1	1	0.1	*****	*****	*****
HOSPITALS	7	0.8	9	10	1.7	*****	*****	*****
AMELANCES	37	4.0	11	12	2.1	-100	-100	-100
CEMETARIES	37	4.0	11	12	2.1	-100	-100	-100
OTHER	37	4.0	11	12	2.1	-100	-100	-100
TOTAL	51	5.4	66	75	13.3	9	7	8
RECREATION/CULTURE								
PARKS/FACILITIES	22	2.3	2.3	2.3	0.3	*****	*****	*****
RECREATION SERVICE	22	2.3	2.3	2.3	0.3	*****	*****	*****
LIBRARIES	2	0.2	33	35	6.2	-11	-100	-100
COLLEGES	11	1.2	25	26	4.7	14	10	10
OTHER CULTURAL	86	9.1	126	139	24.6	14	10	10
TOTAL	13	1.4	18	18	3.2	18	9	7
PLANNING/DEVELOPMENT								
PLANNING/ZONING	4	0.4	1	1	0.2	-34	-27	-20
COMM/IND. DEVLPT	4	0.4	1	1	0.2	484	281	208
RESIDENTIAL DEVLPT	4	0.4	1	1	0.2	*****	*****	*****
AGRIC/ REFOREST	4	0.4	1	1	0.2	*****	*****	*****
TILE DRAINAGE	4	0.4	1	1	0.2	*****	*****	*****
OTHER	2	0.2	26	26	4.5	12	6	7
TOTAL	19	2.0	24	26	4.5	12	6	7
OTHER SERVICES								
GRAND TOTAL	938	100.0	655	729	100.0	-11	-6	-10

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: SAITHEE1	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	CORRECTION 1975	GROWTH 1976	1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	19,293	0.8	47,105	1.8	51,500	1.6	53,841	1.5	35	28	23
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	233,266	10.0	543,138	20.2	809,969	25.5	837,927	22.6	*****	*****	*****
COMPUTER SERVICES	252,559	10.8	590,243	22.0	861,469	27.1	891,768	24.1	*****	*****	*****
OTHER ADMIN.									33	37	29
TOTAL									33	36	29
TRANSPORT SERVICES	583,942	25.0	821,841	30.6	926,342	29.1	1,021,260	27.6	12	12	12
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL	43,340	1.9	46,650	1.7	59,607	1.9	24,282	0.7	2	8	15
PARKING							87,877	2.4	*****	*****	*****
STREET LIGHTING	73,670	3.2	75,219	2.8	87,552	2.8	106,104	2.9	1	4	8
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	700,952	30.0	943,710	35.2	1,073,501	33.8	1,239,523	33.5	10	11	12
PROTECTION									-100	-100	-100
FIRE DEPT	78,060	3.3	199,592	7.4	230,150	7.2	300,935	8.1	*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT	407,716	17.5							*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	84,731	3.6	103,581	3.9	112,916	3.6	150,864	4.1	7	7	12
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES			1,283		1,301		9,146	0.2	*****	*****	*****
FLOOD CONTROL			304,456	11.4	344,367	10.8	460,945	12.4	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	570,507	24.4	8,676	0.3	35,968	1.1	52,724	1.4	*****	*****	*****
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	115,539	4.9	8,676	0.3	35,968	1.1	52,724	1.4	*****	*****	*****
ENVIRONMENTAL									-100	-100	-100
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS	298,570	12.8	41,407	1.5	32,258	1.0	45,245	1.2	*****	*****	*****
GARBAGE COLLECTION	104,704	4.5	150,295	5.6	157,200	4.9	179,193	4.8	13	11	11
GARBAGE DISPOSAL									*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	518,813	22.2	191,702	7.1	189,458	6.0	224,438	6.1	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									*****	*****	*****
AMBUANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	26,648	1.1	60,571	2.3	57,934	1.8	53,396	1.4	31	21	15
RECREATION/CULTURE									-100	-100	-100
PARKS/FACILITIES	1,670	0.1							*****	*****	*****
RECREATION SERVICE	28,318	1.2	60,571	2.3	57,934	1.8	53,396	1.4	*****	*****	*****
LIBRARIES									*****	*****	*****
COLLEGES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	165,390	7.1	316,175	11.8	387,091	12.2	595,904	16.1	24	24	29
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPT									*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TITLE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	93,930	4.0	101,062	3.8	108,261	3.4	93,024	2.5	2	4	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	2,334,839	100.0	2,682,315	100.0	3,179,688	100.0	3,702,682	100.0	5	8	10

HAMILTON KENTWORTH REGION REVILW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: SALT FLEET EXPENDITURE FUNCTION	1972		1976		1977		COMPOUND GROWTH		FROM 1972	
	ACTUAL	O/O	ACTUAL	O/O	BUDGET	O/O	1975	1976	1976	1977
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	4	0.8	7	1.8		7	1.5			
CLERK'S DEPARTMENT			8	1.6				21	15	
ACCOUNTING								*****	*****	*****
PURCHASING								*****	*****	*****
TAX COLLECTIONS	43	10.0	85	20.2		110	22.6	*****	*****	*****
COMPUTER SERVICES	47	10.8	92	22.0		117	24.1	*****	*****	*****
OTHER ADMIN.								25	20	
TOTAL	109	25.0	129	30.6		134	27.6	25	20	
TRANSPORT SERVICES								6	4	
ROADWAYS								*****	*****	*****
TRANSIT								3	7	
TRAFFIC CONTRL	8	1.9	7	1.7		12	2.4	*****	*****	*****
PARKING								*****	*****	*****
STREET LIGHTING	14	3.2	12	2.8		14	2.9	*****	*****	*****
AIR/WATER TRANSP.								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	130	30.0	148	35.2		163	33.5	*****	*****	*****
PROTECTION								*****	*****	*****
FIRE DEPT	15	3.3	31	7.4		39	8.1	*****	*****	*****
FIRE DEPT								*****	*****	*****
POLICE DEPT	76	17.5						*****	*****	*****
POLICE DEPT								*****	*****	*****
CONSERVATION AUTH								*****	*****	*****
INSPECTION/CONTROL	16	3.6	16	3.8		20	4.1	*****	*****	*****
EMERGENCY MEASURES								*****	*****	*****
FLOOD CONTROL								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	106	24.4	48	11.4		60	12.4	*****	*****	*****
SOCIAL/FAMILY								*****	*****	*****
GENERAL ASSISTANCE								*****	*****	*****
AGED PERSONS								*****	*****	*****
CHILDREN								*****	*****	*****
DAY NURSERIES								*****	*****	*****
OTHER								*****	*****	*****
TOTAL								*****	*****	*****
ENVIRONMENTAL								*****	*****	*****
SANITARY SEWERS	21	4.8				7	1.4	*****	*****	*****
STORM SEWERS								*****	*****	*****
WATER WORKS	56	12.8	6	1.5		6	1.2	*****	*****	*****
GARBAGE COLLECTION	19	4.5						*****	*****	*****
GARBAGE DISPOSAL								*****	*****	*****
POLLUTION CONTROL								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	96	22.2	30	7.1		29	6.1	*****	*****	*****
HEALTH SERVICES								*****	*****	*****
PUBLIC SERVICES								*****	*****	*****
INSPECTIONS/CONTROL								*****	*****	*****
HOSPITALS								*****	*****	*****
AMBULANCES	5	1.1	9	1.8		7	1.4	*****	*****	*****
CEMETERIES								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	5	0.1	9	2.3		7	1.4	*****	*****	*****
RECREATION/CULTURE								*****	*****	*****
PAKKS/FACILITIES	31	7.1	49	11.8		78	16.1	*****	*****	*****
RECREATION SERVICE								*****	*****	*****
LITERARIES	1	0.1	26	6.2		11	2.3	*****	*****	*****
COLLEGES								*****	*****	*****
OTHER CULTURAL								*****	*****	*****
TOTAL	32	7.3	75	18.0		89	18.4	*****	*****	*****
PLANNING/DEVELOPMENT								*****	*****	*****
COMM/IND DEVELOPT	6	1.4	16	3.4		12	2.5	*****	*****	*****
RESIDENTIAL DEVELOPT	11	2.6						*****	*****	*****
AGRIC/REFOREST								*****	*****	*****
TITLE DRAINAGE								*****	*****	*****
OTHER								*****	*****	*****
TOTAL	17	4.0	16	3.8		12	2.5	*****	*****	*****
OTHER SERVICES								*****	*****	*****
GRAND TOTAL	434	100.0	420	100.0		486	100.0	*****	*****	*****

MUNICIPALITY: SUCUNY CREEK															
EXPENDITURE FUNCTION		1972		1975		1976		1977		CCMFUND GROWTH		FCFM		1972	
		ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1976	1977	1978	1979	1980
GENERAL GOVERNMENT															
MEMBERS OF COUNCIL		11,866	1.5	12,394	1.8	12,611	1.6	12,679	1.5	1	1	1	1	1	1
CLERK'S DEPARTMENT										1	1	1	1	1	1
ACCOUNTING										1	1	1	1	1	1
PURCHASING										1	1	1	1	1	1
TAX COLLECTION		98,986	12.1	142,902	20.2	198,333	25.5	197,318	22.6	13	18	15	15	15	15
COMPUTER SERVICES		110,882	13.6	155,286	22.0	210,844	27.1	209,997	24.1	12	17	14	14	14	14
OTHER ADMIN.															
TOTAL		98,986	12.1	142,902	20.2	198,333	25.5	197,318	22.6	32	25	21	21	21	21
TRANSPORT															
ROADWAYS		93,600	11.4	216,231	30.6	226,829	29.1	240,490	27.6	9	11	11	11	11	11
TRANSIT		9,487	1.2	12,274	1.7	14,596	1.9	20,693	2.4	4	1	1	1	1	1
TRAFFIC CONTROL										1	1	1	1	1	1
PARKING		22,110	2.7	19,791	2.8	21,439	2.8	24,986	2.9	26	21	21	21	21	21
STREET LIGHTING															
AIR/WATER TRANSP.															
OTHER															
TOTAL		124,557	15.3	248,296	35.2	262,864	33.8	291,887	33.5	7	7	7	7	7	7
PROTECTION															
FIRE DEPT		42,800	5.2	52,514	7.4	56,355	7.2	70,865	8.1	100	100	100	100	100	100
POLICE DEPT		144,527	17.7							100	100	100	100	100	100
POLICE DEPT										100	100	100	100	100	100
CONSERVATION AUTH		16,329	2.0	27,253	3.9	27,649	3.6	35,526	4.1	49	35	34	34	34	34
INSPECTION/CONTROL		8,322	1.0	337		318		2,154	0.2	100	100	100	100	100	100
EMERGENCY MEASURES										100	100	100	100	100	100
FLOOD CONTROL										100	100	100	100	100	100
OTHER		6,484	0.8	80,104	11.4	84,322	10.8	108,545	12.4	28	21	21	21	21	21
TOTAL		218,462	26.8							66	66	60	60	60	60
SOCIAL/FAMILY															
GENERAL ASSISTANCE		1,172	0.1	2,283	0.3	8,807	1.1	12,416	1.4	25	66	60	60	60	60
AGED PERSONS										25	66	60	60	60	60
CHILDREN										25	66	60	60	60	60
DAY NURSERIES										25	66	60	60	60	60
OTHER										25	66	60	60	60	60
TOTAL		1,172	0.1	2,283	0.3	8,807	1.1	12,416	1.4	66	66	60	60	60	60
ENVIRONMENTAL															
SANITARY SEWERS		21,946	2.7							100	100	100	100	100	100
STORM SEWERS										100	100	100	100	100	100
WATER WORKS		94,703	11.6	10,894	1.5	7,899	1.0	10,655	1.2	100	100	100	100	100	100
GARBAGE COLLECTION		24,887	3.0							100	100	100	100	100	100
GARBAGE DISPOSAL		17,468	2.1	39,543	5.6	38,493	4.9	42,197	4.8	17	12	11	11	11	11
POLLUTION CONTROL										100	100	100	100	100	100
OTHER										100	100	100	100	100	100
TOTAL		159,004	19.5	50,437	7.1	46,392	6.0	52,852	6.1	32	27	20	20	20	20
HEALTH SERVICES															
PUBLIC SERVICES										100	100	100	100	100	100
INSPECTIONS/CONTROL										100	100	100	100	100	100
HOSPITALS										100	100	100	100	100	100
AMELANCES										100	100	100	100	100	100
CEMETARIES										100	100	100	100	100	100
OTHER										100	100	100	100	100	100
TOTAL										100	100	100	100	100	100
RECREATION/CULTURE															
PARKS/FACILITIES		165,249	20.2							100	100	100	100	100	100
RECREATION SERVICE										100	100	100	100	100	100
LIBRARIES		29,418	3.6							100	100	100	100	100	100
COLLEGES										100	100	100	100	100	100
OTHER CULTURAL		6,828	0.8							100	100	100	100	100	100
TOTAL		201,495	24.7							100	100	100	100	100	100
PLANNING/DEVELOPMENT															
PLANNING/ZONING		440	0.1							100	100	100	100	100	100
COMM/IND. DEVLPT										100	100	100	100	100	100
RESIDENTIAL DEVLPT										100	100	100	100	100	100
AGRIC/ REFOREST										100	100	100	100	100	100
TILE DRAINAGE										100	100	100	100	100	100
OTHER										100	100	100	100	100	100
TOTAL		440	0.1							100	100	100	100	100	100
OTHER SERVICES															
PLANNING/ZONING										100	100	100	100	100	100
COMM/IND. DEVLPT										100	100	100	100	100	100
RESIDENTIAL DEVLPT										100	100	100	100	100	100
AGRIC/ REFOREST										100	100	100	100	100	100
TILE DRAINAGE										100	100	100	100	100	100
OTHER										100	100	100	100	100	100
TOTAL		440	0.1							100	100	100	100	100	100
OTHER SERVICES										100	100	100	100	100	100
TOTAL		816,122	100.0	705,733	100.0	778,595	100.0	871,923	100.0	1	1	1	1	1	1

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY FUNCTION AREA

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT	4	1.5	4	1.5	4	1.6	4	1.5	-2	-1	-1
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	35	12.1	45	20.2	63	25.5	62	22.6	*****	*****	*****
COMPUTER SERVICES	59	13.6	49	22.0	67	27.1	66	24.1	*****	*****	*****
OTHER ADMIN.									*****	*****	*****
TOTAL									*****	*****	*****
TRANSPORT SERVICES	33	11.4	68	30.6	72	29.1	76	27.6	*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL	3	1.2	4	1.7	5	1.9	7	2.4	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING	8	2.7	6	2.8	7	2.8	8	2.9	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	44	15.3	78	35.2	83	33.8	92	33.5	*****	*****	*****
PROTECTION									*****	*****	*****
FIRE DEPT									*****	*****	*****
FIRE DEPT	15	5.2	17	7.4	18	7.2	22	8.1	*****	*****	*****
POLICE DEPT	51	17.7							*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	6	2.0							*****	*****	*****
INSPECTION/CATHOL	3	1.0	9	3.8	9	3.6	11	4.1	*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER	2	0.8							*****	*****	*****
TOTAL	76	26.8	25	11.4	27	10.8	34	12.4	*****	*****	*****
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS			1	0.3	3	1.1	4	1.4	*****	*****	*****
CHILDREN									*****	*****	*****
DAY NUKSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS	8	2.7	1	0.3	3	1.1	4	1.4	*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS	33	11.6	3	1.5	2	1.0	3	1.2	*****	*****	*****
GARBAGE COLLECTION	9	3.0							*****	*****	*****
GARBAGE DISPOSAL	6	2.1	12	5.6	12	4.9	13	4.8	*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	56	19.5	16	7.1	15	6.0	17	6.1	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									*****	*****	*****
AMBULANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL									*****	*****	*****
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	58	20.2	5	2.3	4	1.8	4	1.4	*****	*****	*****
RECREATION SERVICE									*****	*****	*****
LITERATURES	10	3.6	26	11.8	30	12.2	44	16.1	*****	*****	*****
COLLEGES			14	6.2	9	3.7	6	2.3	*****	*****	*****
OTHER CULTURAL	2	0.5							*****	*****	*****
TOTAL	71	24.7	40	18.0	39	15.8	51	18.4	*****	*****	*****
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVELOPM			8	3.5	8	3.4	7	2.5	*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL			8	3.8	8	3.4	7	2.5	*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	286	100.0	223	100.0	246	100.0	274	100.0	-8	-4	-1

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

AS REPORTED BY MUNICIPALITY											
MUNICIPALITY-NEW STONEY CREE	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	31,259	1.0	58,499	1.8	64,111	1.6	66,520	1.5	24	20	16
MEMBERS OF COUNCIL									*****	*****	*****
CLERK'S DEPARTMENT									*****	*****	*****
ACCOUNTING									*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	332,252	10.5	686,040	20.2	1,008,302	25.5	1,035,245	22.6	*****	*****	*****
COMPUTER SERVICES	363,511	11.5	745,539	22.0	1,072,413	27.1	1,101,765	24.1	*****	*****	*****
OTHER ADMIN.									27	31	25
TOTAL	676,942	21.5	1,038,072	30.6	1,153,171	29.1	1,261,750	27.6	15	14	13
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									4	9	15
TRAFFIC CONTROL	52,827	1.7	58,924	1.7	74,203	1.9	108,570	2.4	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING	95,780	3.0	95,010	2.8	108,991	2.8	131,390	2.9	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	825,549	26.2	1,192,006	35.2	1,336,365	33.8	1,531,410	33.5	13	13	13
PROTECTION									-100	-100	-100
FIRE DEPT	78,060	2.5							-81	61	54
FIRE DEPT	42,800	1.4	252,106	7.4	286,505	7.2	371,800	8.1	-100	-100	-100
POLICE DEPT	552,243	17.5							*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH	16,329	0.5	130,834	3.9	140,565	3.6	186,390	4.1	-100	-100	-100
INSPECTION/CONTROL	93,053	3.0							*****	*****	*****
EMERGENCY MEASURES			1,620		1,619		11,300	0.2	*****	*****	*****
FLOOD CONTROL			384,560	11.4	428,689	10.8	569,490	12.4	-100	-100	-100
OTHER	6,484	0.2							*****	*****	*****
TOTAL	788,869	25.0							21	14	6
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE	1,172		10,959	0.3	44,775	1.1	65,140	1.4	*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	1,172		10,959	0.3	44,775	1.1	65,140	1.4	*****	*****	*****
ENVIRONMENTAL									-100	-100	-100
SANITARY SEWERS	137,485	4.4							*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS	392,273	12.5	52,301	1.5	40,157	1.0	55,900	1.2	*****	*****	*****
GARBAGE COLLECTION	129,591	4.1							-100	-100	-100
GARBAGE DISPOSAL	17,468	0.6	189,838	5.6	195,693	4.9	221,390	4.8	*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	677,817	21.5	242,139	7.1	235,850	6.0	277,290	6.1	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS									*****	*****	*****
AMELANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	26,648	0.8	76,508	2.3	72,120	1.8	65,970	1.4	*****	*****	*****
RECREATION/CULTURE	1,670	0.1							42	28	20
PARKS/FACILITIES	28,318	0.9	76,508	2.3	72,120	1.8	65,970	1.4	-100	-100	-100
RECREATION SERVICE									*****	*****	*****
LITERARIES	330,632	10.5	398,363	11.8	481,876	12.2	736,230	16.1	6	10	17
COLLEGES	32,825	1.0	209,322	6.2	144,615	3.7	105,570	2.3	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	7,791	0.2	608,685	18.0	626,491	15.8	841,800	18.4	*****	*****	*****
PLANNING/DEVELOPMENT	371,255	11.8							*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPT	33,689	1.1	127,505	3.5	134,770	3.4	114,930	2.5	56	41	28
RESIDENTIAL DEVLPT	60,681	1.9							-100	-100	-100
AGRIC/ REFOREST									*****	*****	*****
TITLE DRAINAGE			147						*****	*****	*****
OTHER									*****	*****	*****
TOTAL	94,370	3.0	127,652	3.8	134,770	3.4	114,930	2.5	11	9	4
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	3,150,861	100.0	3,388,048	100.0	3,958,283	100.0	4,574,605	100.0	2	6	8

HAMILTON KENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: NEW SIOUX (FLP)	1972		1976		1977		CCMPOND GRCHTH FFLC 1977	
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1976	1977
GENERAL GOVERNMENT	4	1.0	6	1.8	6	1.5	18	10
MEMBERS OF COUNCIL							14	14
CLERKS DEPARTMENT							*****	*****
ACCOUNTING							*****	*****
PURCHASING							*****	*****
TAX COLLECTIONS	40	10.5	72	20.2			*****	*****
COMPUTER SERVICES	44	11.5	78	22.0	96	22.6	*****	*****
OTHER ADMIN.					102	24.1	*****	*****
TOTAL SERVICES	82	21.5	108	27.1	117		21	19
TRANSPORT					117	27.6	25	18
ROADWAYS	6	1.7	108	30.6	117	27.6	10	7
TRAFFIC CONTRCL					10	2.4	*****	*****
PARKING	12	3.0	6	1.7	3	0.7	4	9
STREET LIGHTING					10	2.4	*****	*****
AIR/WATER TRANSP.					11	2.8	*****	*****
OTHER					12	2.9	*****	*****
TOTAL	100	26.2	135	33.8	142	33.5	8	7
PROTECTION							*****	*****
FIRE DEPT	8	2.5					*****	*****
FIRE DEPT	5	1.4					*****	*****
POLICE DEPT	67	17.5	26	7.4	34	8.1	*****	*****
POLICE DEPT							*****	*****
CONSERVATION AUTH	2	0.5					*****	*****
INSPECTION/CONTROL	11	3.0	14	3.9	17	4.1	*****	*****
EMERGENCY MEASURES					1	0.2	*****	*****
FLOOD CONTROL					53	12.4	*****	*****
OTHER	1	0.2	40	11.4			*****	*****
TOTAL	96	25.0					*****	*****
SOCIAL/FAMILY							*****	*****
GENERAL ASSISTANCE							*****	*****
AGED PERSONS							*****	*****
CHILDREN							*****	*****
DAY NURSERIES							*****	*****
OTHER							*****	*****
TOTAL							*****	*****
ENVIRONMENTAL							*****	*****
SANITARY SEWERS	17	4.4	1	0.3	6	1.4	*****	*****
STORM SEWERS							*****	*****
WATER WORKS	48	12.5	5	1.5	5	1.2	*****	*****
GARBAGE COLLECTION	16	4.1					*****	*****
GARBAGE DISPOSAL	2	0.6	20	5.6	20	4.8	*****	*****
POLLUTION CONTROL							*****	*****
OTHER							*****	*****
TOTAL	82	21.5	25	7.1	26	6.1	*****	*****
HEALTH SERVICES							*****	*****
PUBLIC SERVICES							*****	*****
INSPECTIONS/CONTRO							*****	*****
HOSPITALS							*****	*****
AMBULANCES	3	0.8	8	2.3	6	1.4	*****	*****
CEMETARIES	3	0.1	7	1.8	6	1.4	*****	*****
OTHER							*****	*****
TOTAL	40	10.5	42	11.8	68	16.1	*****	*****
RECREATION/CULTURE							*****	*****
PARKS/FACILITIES	4	1.0	15	3.7	10	2.3	*****	*****
RECREATION SERVICE							*****	*****
LIBRARIES	1	0.2					*****	*****
COLLEGES	45	11.8	63	15.8	78	18.4	*****	*****
OTHER CULTURAL							*****	*****
TOTAL	4	1.1	14	3.4	11	2.5	*****	*****
PLANNING/DEVELOPING	7	1.9					*****	*****
COMM/IND DEVLPT							*****	*****
RESIDENTIAL DEVLPT							*****	*****
AGRIC/ REFOREST							*****	*****
TILE DRAINAGE							*****	*****
OTHER							*****	*****
TOTAL	11	3.0	13	3.8	11	2.5	*****	*****
OTHER SERVICES							*****	*****
GRAND TOTAL	383	100.0	354	100.0	424	100.0	1	2

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY

MUNICIPALITY: GRAND TOTAL		1972	1975	1976	1977	1975	1976	1977	1975	1976	1977
EXPENDITURE FUNCTION		ACTUAL	ACTUAL	ACTUAL	BUDGET	o/o	o/o	o/o	o/o	o/o	o/o
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL		367,677	455,554	469,557	547,246	0.5	0.5	0.7	8	6	8
CLERK'S DEPARTMENT		535,503	745,898	1,024,620	1,062,660	0.5	1.1	1.3	12	18	12
ACCOUNTING		594,193	865,622	1,038,963	994,880	0.6	1.0	1.2	-13	12	11
PURCHASING		88,089	50,435	63,439	168,330	0.1	0.1	0.2	-17	1	14
TAX COLLECTIONS		210,347	182,347	216,419	259,460	0.2	0.2	0.3	5	1	4
COMPUTER SERVICES		701,575	822,681	795,153	1,281,660	0.7	0.8	1.6	22	3	13
OTHER ADMIN.		5,046,932	9,192,839	14,111,433	11,755,925	4.9	14.5	14.5	22	28	18
TOTAL		7,544,966	12,319,406	17,619,575	16,071,161	7.3	18.1	19.9	18	24	16
TRANSPORT SERVICES											
ROADWAYS		13,735,237	14,965,647	16,581,184	15,182,296	13.3	17.6	18.8	3	5	2
TRANSIT		11,090,108	16,885,193	19,279,337	30,000	10.7	19.8	15	15	15	-69
TRAFFIC CONTROL		1,650,408	1,780,802	1,895,238	2,312,636	1.6	2.0	2.9	3	13	7
PARKING		762,240	1,378,086	1,221,110	1,464,897	0.7	1.3	1.8	22	13	14
STREET LIGHTING		1,016,367	1,267,541	1,414,712	1,536,534	1.0	1.5	1.9	8	8	9
AIR/WATER TRANSP.			374,029	504,908	626,350	1.0	0.5	0.8	*****	*****	*****
OTHER		160							100	100	100
TOTAL		28,254,520	36,625,298	40,996,489	21,152,713	27.4	43.2	26.2	9	10	6
PROTECTION											
FIRE DEPT		6,162,411	8,270,589	10,123,146	844,022	6.0	10.4	1.0	15	13	-33
FIRE DEPT		42,800	252,106	286,505	11,138,286	0.3	0.3	13.8	87	-61	-204
POLICE DEPT		8,661,370	19,502	23,292		9.4			-87	-78	-100
POLICE DEPT					29,600				*****	*****	*****
CONSERVATION AUTH		838,990	24,278	23,752	24,227	0.8	1.7	2.4	*****	*****	*****
INSPECTION/CONTROL		664,968	1,409,779	1,695,285	1,970,902	0.6			*****	*****	*****
EMERGENCY MEASURES			6,494	11,619	11,300				*****	*****	*****
FLOOD CONTROL			7,028	5,313	21,400				*****	*****	*****
OTHER		301,855	10,990,176	12,168,012	14,039,737	0.3	13.0	17.4	71	-64	-41
TOTAL		17,672,394	10,990,176	12,168,012	14,039,737	17.1			15	-8	-4
SOCIAL/FAMILY											
GENERAL ASSISTANCE		10,502,924	2,415	2,515	6,245	10.2			94	-88	-77
AGED PERSONS		1,999,632	739,164	848,240	798,417	1.9	0.9	1.0	28	-89	-17
CHILDREN		890,665	23,200	26,410	42,840	0.9		0.1	-70	-58	-45
DAY NURSERIES		520,974	14,300	25,919	29,000	0.5			100	-100	-100
OTHER		371,497	778,078	903,084	876,502	0.4	0.9	1.1	66	-48	-43
TOTAL		14,285,692	778,078	903,084	876,502	12.8			-62	-50	-43
ENVIRONMENTAL											
SANITARY SEWERS		7,545,272	514,627	578,466	523,943	7.3	0.6	0.6	59	-47	-41
STORM SEWERS		25,712	80,249	40,187	67,400			0.1	46	-12	21
WATER WORKS		8,434,769	28,626	28,897	28,651	8.2			85	-76	-69
GARBAGE COLLECTION		2,019,621	2,226,582	2,650,660	3,079,017	2.0	2.7	3.8	3	7	9
GARBAGE DISPOSAL		1,706,498	64,433	71,013	70,866	1.7	0.1	0.1	66	-55	-47
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL		19,731,872	2,915,517	3,369,193	3,770,077	19.1	3.4	4.7	47	-36	-28
HEALTH SERVICES											
PUBLIC SERVICES		2,083,987	90,574	122,009	183,860	2.0	0.1	0.2	65	-51	-38
INSPECTIONS/CONTRO			30,000						*****	*****	*****
HOSPITALS		911,387	18,080	50,216	67,105	0.9	0.1	0.1	73	-52	-41
AMELANCES		42,910	68,753	63,960	101,760	0.4	0.1	0.1	17	10	19
CEMETARIES		782,176	1,137,929	1,260,642	1,299,741	0.8	1.3	1.6	13	12	10
OTHER		53,244				0.1			-100	-100	-100
TOTAL		3,883,704	1,345,336	1,496,827	1,652,466	3.8	1.5	2.0	30	21	16
RECREATION/CULTURE											
PARKS/FACILITIES		5,984,419	8,253,207	9,861,247	11,473,297	5.8	10.1	14.2	16	13	14
RECREATION SERVICE		127,963	583,913	548,147	566,252	0.1	0.6	0.7	66	44	35
LIBRARIES		2,374,216	3,673,772	4,176,224	4,535,307	2.3	4.3	5.6	16	-15	-14
COLLEGES		177,278	5,000			0.2			-70	-100	-100
OTHER CULTURAL		1,142,864	3,039,342	2,971,802	3,156,306	1.1	3.1	3.9	38	27	23
TOTAL		9,806,740	16,585,234	17,557,420	19,731,162	9.5	18.0	24.4	19	16	15
PLANNING/DEVELOPMENT											
PLANNING/ZONING		1,336,606	2,608,196	2,332,565	2,470,388	1.3	3.1	3.1	25	15	13
COMM/IND DEVLPT		448,009	228,260	238,064	268,822	0.4	0.3	0.3	-10	-15	-10
RESIDENTIAL DEVLPT		2,250	472,775	621,613	744,759	0.0	0.6	0.9	485	308	219
AGRIC/ REFOREST		960	2,378	4,360	2,500				38	46	21
TITLE DRAINAGE		7,519	20,664	29,999	46,939			0.1	40	41	41
OTHER		192,574							-100	-100	-100
TOTAL		1,987,918	3,332,273	3,226,601	3,533,408	1.9	3.3	4.4	19	13	12
OTHER SERVICES											
		247		6,810	6,810				-100	129	94
GRAND TOTAL		103,168,053	84,562,319	97,345,011	80,834,036	100.0	100.0	100.0	-6	-1	-5

LAKEVIEW PLANNING REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS REPORTED BY MUNICIPALITY PER HOUSEHOLD

MUNICIPALITY: GRAND TOTAL	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCM FUND 1975	GROWTH 1976	FROM 1972 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	3	0.4	3	0.5	3	0.5	4	0.7	3	3	5
MEMBERS OF COUNCIL	4	0.5	5	0.8	7	1.1	7	1.3	13	13	11
CLERK'S DEPARTMENT	5	0.6	6	1.0	6	1.0	7	1.2	9	8	11
ACCOUNTING	1	0.1	1	0.1	1	0.1	1	0.2	-20	-11	10
PURCHASING	2	0.2	1	0.2	1	0.2	2	0.3	8	13	1
TAX COLLECTIONS	6	0.7	6	1.0	5	0.8	8	1.6	1	-1	9
COMPUTER SERVICES	40	4.5	64	10.8	96	14.5	178	14.5	17	25	14
OTHER ADMIN.	58	7.3	86	14.5	120	18.1	106	19.9	13	18	12
TOTAL											
TRANSPORT SERVICES	108	13.3	105	17.6	113	17.0	100	18.8	1	1	1
ROADWAYS	87	10.7	118	19.8	131	19.8	15	2.9	10	11	-70
TRANSIT	13	1.6	12	2.1	14	2.0	10	1.8	1	1	3
TRAFFIC CONTROL	16	0.7	10	1.6	10	1.3	10	1.9	17	8	10
PARKING	8	1.0	9	1.5	10	1.5	10	1.9	3	5	5
STREET LIGHTING	1	0.1	3	0.4	3	0.5	4	0.8	***	***	***
AIR/WATER TRANSP.									***	***	***
OTHER									-100	-100	-100
TOTAL	223	27.4	256	43.2	279	42.1	140	26.2	5	6	9
PROTECTION											
FIRE DEPT	48	6.0	65	10.8	69	10.4	6	1.0	10	9	-35
FIRE DEPT	76	9.4	2	0.3	2	0.3	74	13.8	-74	-79	-194
POLICE DEPT									***	***	***
POLICE DEPT	7	0.8	10	1.7	12	1.7	13	2.4	***	***	***
CONSERVATION AUTH.	5	0.6							23	22	20
INSPECTION/CONTROL									***	***	***
EMERGENCY MEASURES									***	***	***
FLOOD CONTROL									-73	-65	-43
OTHER									-18	-12	-8
TOTAL	139	17.1	77	13.0	83	12.5	93	17.4	-94	-88	-78
SOCIAL/FAMILY									-31	-22	-20
GENERAL ASSISTANCE	83	10.2	5	0.9	6	0.9	5	1.0	-72	-60	-47
AGED PERSONS	16	0.9							-100	-100	-100
CHILDREN	7	0.6							-68	-50	-42
DAY NURSERIES	4	0.5							-64	-52	-45
OTHER	3	0.4							-61	-48	-43
TOTAL	113	12.8	5	0.9	6	0.9	6	1.1	-55	-77	-70
ENVIRONMENTAL									1	3	5
SANITARY SEWERS	59	7.3	4	0.6	4	0.6	3	0.6	-68	-56	-49
STORM SEWERS	66	8.2	1	0.1					***	***	***
WATER WORKS	16	2.0	16	2.6	18	2.7	20	3.8	***	***	***
GARBAGE COLLECTION	13	1.7		0.1		0.1		0.1	***	***	***
GARBAGE DISPOSAL									***	***	***
POLLUTION CONTROL									-49	-38	-31
OTHER									-66	-53	-41
TOTAL	156	18.1	20	3.4	23	3.5	25	4.7	***	***	***
HEALTH SERVICES									***	***	***
PUBLIC SERVICES	16	2.0	1	0.1	1	0.1	1	0.2	***	***	***
INSPECTIONS/CONTROL									***	***	***
HOSPITALS	7	0.9							***	***	***
AMELANCES	6	0.8	8	1.3	9	1.3	9	1.6	***	***	***
CEMETARIES									***	***	***
OTHER									***	***	***
TOTAL	31	3.8	9	1.6	10	1.5	11	2.0	***	***	***
RECREATION/CULTURE									***	***	***
PARKS/FACILITIES	47	5.8	65	10.9	67	10.1	76	14.2	11	9	10
RECREATION SERVICE	1	0.1	4	0.7	4	0.6	4	0.7	59	39	30
LIBRARIES	19	2.3	26	4.3	28	4.3	30	5.6	***	***	***
COLLEGES	1	0.2							***	***	***
OTHER CULTURAL	77	9.5	21	3.6	20	3.1	21	3.9	***	***	***
TOTAL	11	1.3	18	3.1	16	2.4	16	3.1	***	***	***
PLANNING/DEVELOPMENT	4	0.4	2	0.3	2	0.2	2	0.3	***	***	***
COMM/IND DEVELOPT			3	0.6	4	0.6	5	0.9	***	***	***
RESIDENTIAL DEVELOPT									***	***	***
AGRIC/ REFOREST									***	***	***
TITLE DRAINAGE									***	***	***
OTHER									***	***	***
TOTAL	2	0.2	23	3.5	22	3.3	23	4.4	***	***	***
OTHER SERVICES									***	***	***
GRAND TOTAL	813	100.0	594	100.0	663	100.0	535	100.0	***	***	***

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: ANCASTER	EXPENDITURE FUNCTION	1972		1975		1976		1977		COMPOUND GROWTH		PERCENT	
		ACTUAL	O/O	ACTUAL	O/O	ACTUAL	O/O	BUDGET	O/O	1975	1976	1975	1977
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	7,542	1.2	9,587	0.4	9,510	0.4	12,001	0.3	8	6	-10	
	CLERK'S DEPARTMENT	10,260	1.7	3,943	0.1	4,757	0.2	5,933	0.2	-27	-17	***	-10
	ACCOUNTING			23,868	0.8	25,569	1.0	30,288	0.8	***	***	***	***
	PURCHASING	2,883	0.5	2,675	0.1	2,670	0.1	3,138	0.1	-2	-2	***	2
	TAX COLLECTIONS									***	***	***	***
	COMPUTER SERVICES			4,018	0.2	9,906	0.4	10,905	0.3	***	***	***	***
	OTHER ADMIN.	35,008	5.6	210,909	8.0	113,921	4.2	116,280	3.2	82	34	***	27
	TOTAL	55,693	8.0	254,999	9.6	166,333	6.2	178,545	4.9	66	31	***	26
	TRANSPORT SERVICES	188,526	30.4	86,721	3.3	117,202	4.4	471,877	12.9	-23	-11	***	20
	ROADWAYS							208,530	5.7	***	***	***	***
TRAFFIC CONTROL	TRAFFIC CONTROL			4,220	0.2	5,639	0.2	5,248	0.1	***	***	***	***
	PARKING									***	***	***	***
	STREET LIGHTING									***	***	***	***
	AIR/WATER TRANSP.									***	***	***	***
	OTHER									***	***	***	***
	TOTAL	188,526	30.4	90,941	3.4	122,841	4.6	685,655	18.7	-22	-10	***	29
	PROTECTION									***	***	***	***
	FIRE DEPT									***	***	***	***
	FIRE DEPT			102	12.8	375,349	89	496,149	13.5	***	***	***	***
	POLICE DEPT			339,361	6.3	243,296	9.0	231,226	6.3	***	***	***	***
CONSERVATION AUTH	CONSERVATION AUTH			28,385	1.1	28,173	1.0	31,302	0.9	***	***	***	***
	INSPECTION/CONTROL									***	***	***	***
	EMERGENCY MEASURES	2,802	0.5	1,284	0.1	1,699	0.1	1,176		-23	-12	***	-16
	FLOOD CONTROL									***	***	***	***
	OTHER									***	***	***	***
	TOTAL	2,802	0.5	263	20.3	648,606	24.1	759,964	20.7	477	290	***	207
	SOCIAL/FAMILY									***	***	***	***
	GENERAL ASSISTANCE	124,864	20.2	573,675	21.6	506,080	18.8	590,248	16.1	66	42	***	36
	AGED PERSONS	111,292	18.0	123,931	4.7	133,837	5.0	155,548	4.2	4	15	***	7
	CHILDREN	18,935	3.1	28,811	1.1	31,483	1.2	31,677	0.9	15	14	***	11
DAY NURSERIES	DAY NURSERIES	3,589	0.6	53,156	2.0	60,800	2.3	62,193	1.7	146	103	***	77
	OTHER									***	***	***	***
	TOTAL	258,680	41.7	779,573	29.4	732,200	27.2	839,666	22.9	44	30	***	27
	ENVIRONMENTAL									***	***	***	***
	SANITARY SEWERS			229,363	8.7	263,228	9.8	330,103	9.0	***	***	***	***
	STORM SEWERS									***	***	***	***
	WATER WORKS			317,592	12.0	314,138	11.7	372,268	10.1	***	***	***	***
	GARBAGE COLLECTION			100,262	3.8	103,510	3.8	119,813	3.3	***	***	***	***
	GARBAGE DISPOSAL			35,462	1.3	22,364	0.8	24,700	0.7	***	***	***	***
	POLLUTION CONTROL			682,679	25.8	703,240	26.1	846,885	23.1	***	***	***	***
HEALTH SERVICES	HEALTH SERVICES									***	***	***	***
	PUBLIC SERVICES	16,339	2.6	92,230	3.5	100,768	3.7	108,513	3.0	78	58	***	46
	INSPECTIONS/CONTROL									***	***	***	***
	HOSPITALS	19,035	3.1	30,839	1.2	33,845	1.3	34,939	1.0	17	16	***	13
	AMELANCES			54		57		79		***	***	***	***
	CEMETARIES									***	***	***	***
	OTHER									***	***	***	***
	TOTAL	35,374	5.7	123,123	4.6	134,770	5.0	143,521	3.9	52	40	***	32
	RECREATION/CULTURE									***	***	***	***
	PARKS/FACILITIES			51,359	1.9	45,358	1.7	49,404	1.3	***	***	***	***
LEISURE SERVICES	RECREATION SERVICE			217	3.4	87,892	3.3	105,326	2.9	***	***	***	***
	LITERARIES	32,179	5.2	89,944	0.3	1,073	0.3	1,111	0.1	-41	-29	***	27
	COLLEGES	1,828	0.3	1,404	0.3	1,360	0.3	1,151	0.1	16	14	***	-9
	OTHER CULTURAL	9,401	1.5	148,987	5.7	142,836	5.3	161,206	4.4	-18	-3	***	-11
	TOTAL	43,408	7.0	28,294	1.1	30,516	1.1	49,493	1.3	51	35	***	30
	PLANNING/DEVELOPMENT									***	***	***	***
	COMM/IND DEVELOPT	35,154	5.7	2,637	0.1	7,824	0.3	3,416	0.1	-7	-3	***	7
	RESIDENTIAL DEVELOPT									***	***	***	***
	AGRIC/ REFOREST									***	***	***	***
	TITLE DRAINAGE									***	***	***	***
OTHER SERVICES	OTHER									***	***	***	***
	TOTAL	35,154	5.7	30,931	1.2	38,440	1.4	52,909	1.4	-4	2	***	9
	OTHER SERVICES									***	***	***	***
	GRAND TOTAL	619,637	100.0	2,650,866	100.0	2,689,266	100.0	3,668,361	100.0	62	44	***	43

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: ANCASTER

EXPENDITURE FUNCTION	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	CCMPLND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT	2	1.2	2	0.4	2	0.4	3	0.3	8	5	0
MEMBERS OF COUNCIL	3	1.7	1	0.1	1	0.2	1	0.2	-28	-18	-11
CLERKS DEPARTMENT			6	0.3	6	1.0	1	0.1	***-3	***-2	***1
ACCOUNTING	1	0.5	1	0.1	1	0.1	1	0.1	*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS									*****	*****	*****
COMPUTER SERVICES	9	5.6	1	0.2	2	0.4	3	0.3	*****	*****	*****
OTHER ADMIN.	14	5.0	51	8.0	27	4.2	28	3.2	*****	*****	*****
TOTAL			62	9.6	40	6.2	42	4.9	65	34	26
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS	47	30.4	21	3.3	28	4.4	112	12.9	-23	-12	19
TRANSIT							49	5.7	*****	*****	*****
TRAFFIC CONTRL			1	0.2	1	0.2	1	0.1	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	47	30.4	22	3.4	30	4.6	163	18.7	-22	-11	28
PROTECTION									*****	*****	*****
FIRE DEPT									*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT			82	12.8	91	14.0	118	13.5	*****	*****	*****
POLICE DEPT			41	6.3	59	9.0	55	6.3	*****	*****	*****
CONSERVATION AUTH			7	1.1	7	1.0	7	0.9	*****	*****	*****
INSPECTION/CONTROL	1	0.5							*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	64	41.7	188	29.4	177	27.2	199	22.9	-23	-12	-17
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE	31	20.2	130	20.3	156	24.1	180	20.7	*****	*****	*****
AGED PERSONS	27	18.0	139	21.6	122	18.8	140	16.1	474	41	35
CHILDREN	5	3.1	30	4.7	32	5.0	37	4.2	65	4	6
DAY NURSERIES	1	0.6	7	1.1	8	1.2	15	0.9	14	13	10
OTHER			13	2.0	15	2.3	15	1.7	144	102	76
TOTAL	64	41.7	188	29.4	177	27.2	199	22.9	*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS			56	8.7	63	9.8	78	9.0	*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS			77	12.0	76	11.7	88	10.1	*****	*****	*****
GARBAGE COLLECTION			24	3.8	25	3.8	28	3.3	*****	*****	*****
GARBAGE DISPOSAL			9	1.3	5	0.8	6	0.7	*****	*****	*****
POLLUTION CONTROL			165	25.8	170	26.1	201	23.1	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	4	2.6	22	3.5	24	3.7	26	3.0	77	57	45
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	5	3.1	7	1.2	8	1.3	8	1.0	*****	*****	*****
INSPECTIONS/CONTR									*****	*****	*****
HOSPITALS									*****	*****	*****
AMBULANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	9	5.7	30	4.6	33	5.0	34	3.9	*****	*****	*****
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES			12	1.8	11	1.7	12	1.3	*****	*****	*****
RECREATION SERVICE									*****	*****	*****
LIBRARIES	8	5.2	22	3.4	21	3.3	25	2.9	-40	-28	-26
COLLEGES	2	0.3	2	0.3	2	0.3	1	0.1	-17	-14	-10
OTHER CULTURAL	11	7.0	36	5.7	34	5.3	38	4.4	50	34	29
TOTAL	9	5.7	7	1.1	7	1.1	12	1.3	-8	-4	6
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVELOPMENT									*****	*****	*****
RESIDENTIAL DEVELOPMENT									*****	*****	*****
AGRIC/REFOREST									*****	*****	*****
TITLE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	9	5.7	7	1.2	9	1.4	13	1.4	-5	2	8
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	153	100.0	642	100.0	649	100.0	870	100.0	61	44	42

MUNICIPALITY: (ANCASTER)		1972		1975		1976		1977		CCMPGND GROWTH		FFCM	
EXPENDITURE FUNCTION		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977	1977
GENERAL GOVERNMENT													
MEMBERS OF COUNCIL		42	1.2	58	0.4	57	0.4	53	0.3	11	8	5	
CLERK'S DEPARTMENT		57	1.6	24	0.2	28	0.2	26	0.2	-25	-16	-15	
ACCOUNTING		16	0.5	145	0.6	153	1.0	134	0.8	*****	*****	*****	
PURCHASING				16	0.1	16	0.1	14	0.1	*****	*****	*****	
TAX COLLECTIONS				24	0.2	59	0.4	48	0.3	*****	*****	*****	
COMPUTER SERVICES		196	5.7	1,284	8.2	682	4.4	513	3.1	87	37	21	
OTHER ADMIN.		311	9.0	1,551	9.9	985	6.4	788	4.7	71	34	20	
TOTAL		1,053	30.4	528	3.4	701	4.5	2,082	12.5	-21	-10	15	
TRANSPORT SERVICES										*****	*****	*****	
ROADWAYS				26	0.2	34	0.2	1,843	11.1	*****	*****	*****	
TRANSIT								23	0.1	*****	*****	*****	
TRAFFIC CONTROL										*****	*****	*****	
PARKING										*****	*****	*****	
STREET LIGHTING										*****	*****	*****	
AIR/WATER TRANSP.										*****	*****	*****	
OTHER										*****	*****	*****	
TOTAL		1,053	30.4	554	3.6	735	4.7	3,948	23.7	-19	-9	30	
PROTECTION										*****	*****	*****	
FIRE DEPT										*****	*****	*****	
FIRE DEPT										*****	*****	*****	
POLICE DEPT										*****	*****	*****	
POLICE DEPT										*****	*****	*****	
CONSERVATION AUTH										*****	*****	*****	
INSPECTION/CONTROL										*****	*****	*****	
EMERGENCY MEASURES										*****	*****	*****	
FLOOD CONTROL										*****	*****	*****	
OTHER										*****	*****	*****	
TOTAL		16	0.5	2,067	13.3	2,246	14.4	2,189	13.2	-21	-11	-21	
SOCIAL/FAMILY										*****	*****	*****	
GENERAL ASSISTANCE										*****	*****	*****	
AGED PERSONS										*****	*****	*****	
CHILDREN										*****	*****	*****	
DAY NURSERIES										*****	*****	*****	
OTHER										*****	*****	*****	
TOTAL		1,446	41.8	4,748	30.4	4,381	28.1	3,706	22.3	490	295	191	
ENVIRONMENTAL										*****	*****	*****	
SANITARY SEWERS										*****	*****	*****	
SANITARY SEWERS										*****	*****	*****	
STORM SEWERS										*****	*****	*****	
WATER WORKS										*****	*****	*****	
GARBAGE COLLECTION										*****	*****	*****	
GARBAGE DISPOSAL										*****	*****	*****	
POLLUTION CONTROL										*****	*****	*****	
OTHER										*****	*****	*****	
TOTAL		91	2.6	562	3.6	603	3.9	479	2.9	83	60	39	
HEALTH SERVICES										*****	*****	*****	
PUBLIC SERVICES										*****	*****	*****	
INSPECTIONS/CONTRO										*****	*****	*****	
HOSPITALS										*****	*****	*****	
AMELANCES										*****	*****	*****	
CEMETARIES										*****	*****	*****	
OTHER										*****	*****	*****	
TOTAL		106	3.1	188	1.2	203	1.3	154	0.9	21	18	8	
RECREATION/CULTURE										*****	*****	*****	
PARKS/FACILITIES										*****	*****	*****	
RECREATION SERVICE										*****	*****	*****	
LITERARIES										*****	*****	*****	
COLLEGES										*****	*****	*****	
OTHER CULTURAL										*****	*****	*****	
TOTAL		197	5.7	750	4.8	806	5.2	633	3.8	56	42	26	
PLANNING/DEVELOPMENT										*****	*****	*****	
PLANNING/ZONING										*****	*****	*****	
COMM/IND DEVELOPM										*****	*****	*****	
RESIDENTIAL DEVLPT										*****	*****	*****	
AGRIC/ REFOREST										*****	*****	*****	
TITLE DEAINAGE										*****	*****	*****	
OTHER										*****	*****	*****	
TOTAL		196	5.7	188	1.2	229	1.5	233	1.4	-1	4	4	
OTHER SERVICES										*****	*****	*****	
TOTAL		3,462	100.0	15,597	100.0	15,564	100.0	16,644	100.0	65	46	37	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

PAGE: 40

MUNICIPALITY: (ANCASTER)

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977 o/o	CONFOUND 1975	GROWTH 1976	FFCM 1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	1	1.2	2	0.4	2	0.4	2	0.3	11	8	5
CLERK'S DEPARTMENT	2	1.6	1	0.2	1	0.2	1	0.2	-25	-16	-15
ACCOUNTING		0.5	4	0.9	5	1.0	4	0.8	*****	*****	*****
PURCHASING				0.1					*****	*****	*****
TAX COLLECTIONS			1	0.2	2	0.4	1	0.3	*****	*****	*****
COMPUTER SERVICES	6	5.7	38	8.2	21	4.4	16	3.1	87	37	21
OTHER ADMIN.	8	9.0	47	9.8	30	6.4	24	4.7	71	34	20
TOTAL									*****	*****	*****
TRANSPORT SERVICES	32	30.4	16	3.4	21	4.5	63	12.5	-21	-10	15
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL			1	0.2	1	0.2	1	0.1	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	32	30.4	17	3.6	22	4.7	120	23.7	-19	-9	30
PROTECTION									*****	*****	*****
FIRE DEPT									*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT			63	13.3	68	14.4	66	13.2	*****	*****	*****
POLICE DEPT			31	6.6	44	9.4	31	6.1	*****	*****	*****
CONSERVATION AUTH			5	1.1	5	1.1	4	0.8	*****	*****	*****
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES		0.5		0.1		0.1			-21	-11	-21
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	44	41.5	144	30.4	133	28.1	112	22.3	480	285	191
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE	21	20.2	106	22.4	92	19.5	79	15.7	71	44	30
AGED PERSONS	19	18.0	23	4.8	24	5.1	21	4.1	7	7	2
CHILDREN	3	3.1	5	1.1	6	1.2	4	0.8	18	15	6
DAY NURSERIES	1	0.6	10	2.1	11	2.3	8	1.6	153	106	69
OTHER									*****	*****	*****
TOTAL	44	41.5	144	30.4	133	28.1	112	22.3	49	32	21
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS			42	9.0	48	10.1	44	8.7	*****	*****	*****
STORM SEWERS			59	12.4	57	12.1	50	9.9	*****	*****	*****
WATER WORKS									*****	*****	*****
GARBAGE COLLECTION			19	3.8	19	4.0	16	3.2	*****	*****	*****
GARBAGE DISPOSAL			7	1.4	4	0.9	3	0.7	*****	*****	*****
POLLUTION CONTROL			126	26.7	128	27.0	113	22.5	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	3	2.6	17	3.6	18	3.9	15	2.9	83	60	39
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	3	3.1	6	1.2	6	1.3	5	0.9	21	18	8
INSPECTIONS/CONTRO									*****	*****	*****
HOSPITALS									*****	*****	*****
AMELANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	6	5.7	23	4.8	24	5.2	19	3.8	56	42	26
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES			9	2.0	8	1.7	7	1.3	*****	*****	*****
RECREATION SERVICE									*****	*****	*****
LIBRARIES	5	5.2							*****	*****	*****
COLLEGES	2	0.3							*****	*****	*****
OTHER CULTURAL	7	7.0	11	2.3	10	2.1	1	0.1	11	12	13
TOTAL	6	5.7	5	1.1	6	1.2	7	1.3	15	8	2
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVELOPM									*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	6	5.7	6	1.2	7	1.5	7	1.4	-1	4	4
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	105	100.0	473	100.0	472	100.0	504	100.0	65	46	37

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: (W. FLAMBOROUGH	1972	1975	1976	1977	CCMFGND	GROWTH	FROM	1977
EXPENDITURE FUNCTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	1975	1976	1976	1977
GENERAL GOVERNMENT								
MEMBERS OF COUNCIL	504	701	716	874	12	9	12	
CLERK'S DEPARTMENT	686	288	358	432	-25	-15	-9	
ACCOUNTING		1,744	1,925	2,205	*****	*****	*****	
PURCHASING	183	196	201	228	*****	*****	*****	
TAX COLLECTIONS		294	746	794	*****	*****	*****	
COMPUTER SERVICES	2,341	15,414	8,575	8,465	*****	*****	*****	
OTHER ADMIN.	3,724	18,637	12,521	12,998	*****	*****	*****	
TOTAL					*****	*****	*****	
TRANSPORT SERVICES								
ROADWAYS	12,605	6,338	8,822	34,354	-20	-9	22	
TRANSIT				28,959	*****	*****	*****	
TRAFFIC CONTROL		308	425	382	*****	*****	*****	
PARKING					*****	*****	*****	
STREET LIGHTING					*****	*****	*****	
AIR/WATER TRANSP.					*****	*****	*****	
OTHER					*****	*****	*****	
TOTAL	12,605	6,646	9,247	63,695	*****	*****	*****	
PROTECTION								
FIRE DEPT					*****	*****	*****	
POLICE DEPT					*****	*****	*****	
POLICE DEPT					*****	*****	*****	
CONSERVATION AUTH					*****	*****	*****	
INSPECTION/CONTROL					*****	*****	*****	
EMERGENCY MEASURES					*****	*****	*****	
FLOOD CONTROL					*****	*****	*****	
OTHER					*****	*****	*****	
TOTAL	187	84	128	86	*****	*****	*****	
SOCIAL/FAMILY								
GENERAL ASSISTANCE					*****	*****	*****	
AGED PERSONS					*****	*****	*****	
CHILDREN					*****	*****	*****	
DAY NURSERIES					*****	*****	*****	
OTHER					*****	*****	*****	
TOTAL	187	39,363	48,826	55,327	*****	*****	*****	
ENVIRONMENTAL								
SANITARY SEWERS					*****	*****	*****	
STORM SEWERS					*****	*****	*****	
WATER WORKS					*****	*****	*****	
GARBAGE COLLECTION					*****	*****	*****	
GARBAGE DISPOSAL					*****	*****	*****	
POLLUTION CONTROL					*****	*****	*****	
OTHER					*****	*****	*****	
TOTAL	17,296	56,973	55,117	61,130	*****	*****	*****	
HEALTH SERVICES								
PUBLIC SERVICES					*****	*****	*****	
INSPECTIONS/CONTROL					*****	*****	*****	
HOSPITALS					*****	*****	*****	
AMBULANCES					*****	*****	*****	
CEMETARIES					*****	*****	*****	
OTHER					*****	*****	*****	
TOTAL	1,092	6,741	7,585	7,900	*****	*****	*****	
RECREATION/CULTURE								
PARKS/FACILITIES					*****	*****	*****	
RECREATION SERVICE					*****	*****	*****	
LIBRARIES					*****	*****	*****	
COLLEGES					*****	*****	*****	
OTHER CULTURAL					*****	*****	*****	
TOTAL	2,365	8,999	10,144	10,450	*****	*****	*****	
PLANNING/DEVELOPMENT								
PLANNING/ZONING					*****	*****	*****	
COMM/IND DEVLPM					*****	*****	*****	
RESIDENTIAL DEVLPT					*****	*****	*****	
AGRIC/ REFOREST					*****	*****	*****	
TITLE DRAINAGE					*****	*****	*****	
OTHER					*****	*****	*****	
TOTAL	2,350	2,261	2,893	3,853	*****	*****	*****	
OTHER SERVICES								
GRAND TOTAL	41,428	187,158	195,820	273,177	65	47	46	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

PAGE: 42

MUNICIPALITY: (H. HAMBURG)	EXPENDITURE FUNCTION	1977		1976		1977		COMPOUND GROWTH		FROM 1972	
		ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	2	1.7	2	0.4		3	11	9	11	11
	CLERK'S DEPARTMENT		1.7	1	0.2		1	-25	-15	***	***
	ACCOUNTING	1	0.5	6	0.6		7	***	1	***	***
	PURCHASING			1	0.1		1	***	***	***	***
	TAX COLLECTIONS						3	***	***	***	***
	COMPUTER SERVICES	8	5.7	51	0.2		28	57	38	***	***
	OTHER ADMIN.	12	9.0	62	10.0		43	70	35	***	***
	TOTAL	42	30.4	21	3.4		113	-21	-9	***	***
	TRANSPORT SERVICES						95	***	***	***	***
	ROADWAYS						1	***	***	***	***
PROTECTION	TRANSIT			1	0.2		1	***	***	***	***
	TRAFFIC CONTROL							***	***	***	***
	PARKING							***	***	***	***
	STREET LIGHTING							***	***	***	***
	AIR/WATER TRANSP.							***	***	***	***
	OTHER							***	***	***	***
	TOTAL	42	30.4	22	3.6		209	-19	-8	***	***
	PROTECTION							***	***	***	***
	FIRE DEPT							***	***	***	***
	POLICE DEPT							***	***	***	***
SOCIAL/FAMILY	POLICE DEPT			92	14.4		118	***	***	***	***
	CONSERVATION AUTH			60	9.4		55	***	***	***	***
	INSPECTION/CONTROL			7	1.1		7	***	***	***	***
	EMERGENCY MEASURES							***	***	***	***
	FLOOD CONTROL							***	***	***	***
	OTHER	1	0.5		0.1			-21	-9	***	***
	TOTAL	1	0.5	130	21.0		181	***	***	***	***
	GENERAL ASSISTANCE	28	20.2	138	22.4		141	71	45	***	***
	AGED PERSONS	25	18.0	30	4.1		37	6	7	***	***
	CHILDREN	4	3.1	7	1.1		8	18	16	***	***
ENVIRONMENTAL	DAY NURSERIES	1	0.6	13	2.1		15	152	108	***	***
	OTHER							***	***	***	***
	TOTAL	58	41.7	188	30.4		200	48	33	***	***
	SANITARY SEWERS							***	***	***	***
	STORM SEWERS							***	***	***	***
	WATER WORKS							***	***	***	***
	GARBAGE COLLECTION							***	***	***	***
	GARBAGE DISPOSAL							***	***	***	***
	POLLUTION CONTROL							***	***	***	***
	OTHER							***	***	***	***
HEALTH SERVICES	TOTAL	4	2.6	24	3.9		29	83	62	***	***
	PUBLIC SERVICES							***	***	***	***
	INSPECTIONS/CONTROL	4	3.1	7	1.2		8	21	15	***	***
	HOSPITALS							***	***	***	***
	AMELANCES							***	***	***	***
	CEMETARIES							***	***	***	***
	OTHER							***	***	***	***
	TOTAL	8	5.7	30	4.8		34	56	43	***	***
	RECREATION/CULTURE							***	***	***	***
	PARKS/FACILITIES							***	***	***	***
PLANNING/DEVELOPMENT	RECREATION SERVICE							***	***	***	***
	LIBRARIES	7	5.2	12	2.0		12	100	100	***	***
	COLLEGES							14	12	***	***
	OTHER CULTURAL							15	9	***	***
	TOTAL	2	1.5	14	2.3		13	14	9	***	***
	PLANNING/ZONING	10	7.0					4	1	***	***
	COMM/IND DEVELOPMENT							***	***	***	***
	RESIDENTIAL DEVELOPMENT	8	5.7	7	1.1		12	***	***	***	***
	AGRIC/ REFOREST							***	***	***	***
	TILE DRAINAGE							***	***	***	***
OTHER SERVICES	OTHER							***	***	***	***
	TOTAL	8	5.7	7	1.2		13	2	5	***	***
	OTHER SERVICES							***	***	***	***
	GRAND TOTAL	138	100.0	618	100.0		896	65	47	***	***

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

PAGE: 43

MUNICIPALITY: DUNDAS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND	1976 GROWTH	1977 FCM
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	1975	1976	1977
GENERAL GOVERNMENT							
MEMBERS OF COUNCIL	1.3	12,320	12,810	15,381	11	9	12
CLERK'S DEPARTMENT	1.7	5,066	6,408	7,851	-26	-15	9
ACCOUNTING		30,670	34,444	40,082	*****	*****	*****
PURCHASING	0.5	3,438	3,597	4,152	*****	*****	*****
TAX COLLECTIONS		5,164	13,344	14,431	*****	*****	*****
COMPUTER SERVICES	6.0	271,022	153,460	153,879	86	38	30
OTHER ADMIN.	8.5	327,680	224,063	236,276	70	35	29
TOTAL		111,439	157,881	624,461	-21	-9	23
TRANSPORT SERVICES					*****	*****	*****
ROADWAYS	32.1				*****	*****	*****
TRANSIT					*****	*****	*****
TRAFFIC CONTROL		5,423	7,597	6,945	*****	*****	*****
PARKING					*****	*****	*****
STREET LIGHTING					*****	*****	*****
AIR/WATER TRANSP.					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	32.1	116,862	165,478	1,158,462	-20	-8	39
PROTECTION					*****	*****	*****
FIRE DEPT					*****	*****	*****
FIRE DEPT					*****	*****	*****
POLICE DEPT					*****	*****	*****
POLICE DEPT					*****	*****	*****
CONSERVATION AUTH					*****	*****	*****
INSPECTION/CONTROL					*****	*****	*****
EMERGENCY MEASURES					*****	*****	*****
FLOOD CONTROL					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	0.5	1,650	2,289	1,556	-21	-9	14
SOCIAL/FAMILY					*****	*****	*****
GENERAL ASSISTANCE					*****	*****	*****
AGED PERSONS					*****	*****	*****
CHILDREN					*****	*****	*****
DAY NURSERIES					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	0.5	338	873,727	1,005,701	451	302	213
ENVIRONMENTAL					*****	*****	*****
SANITARY SEWERS					*****	*****	*****
STORM SEWERS					*****	*****	*****
WATER WORKS					*****	*****	*****
GARBAGE COLLECTION					*****	*****	*****
GARBAGE DISPOSAL					*****	*****	*****
POLLUTION CONTROL					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	44.0	1,001,767	986,336	1,111,177	48	34	29
HEALTH SERVICES					*****	*****	*****
PUBLIC SERVICES					*****	*****	*****
INSPECTIONS/CONTROL					*****	*****	*****
HOSPITALS					*****	*****	*****
AMELANCES					*****	*****	*****
CEMETARIES					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	2.8	118,518	135,743	143,602	82	62	49
RECREATION/CULTURE					*****	*****	*****
PARKS/FACILITIES					*****	*****	*****
RECREATION SERVICE					*****	*****	*****
LITERARIES					*****	*****	*****
COLLEGES					*****	*****	*****
OTHER CULTURE					*****	*****	*****
TOTAL	0.3	1,379	1,369	1,470	15	18	15
PLANNING/DEVELOPMENT					*****	*****	*****
PLANNING/ZONING					*****	*****	*****
COMM/IND DEVLPT					*****	*****	*****
RESIDENTIAL DEVLPT					*****	*****	*****
AGRIC/ REFOREST					*****	*****	*****
TILE DRAINAGE					*****	*****	*****
OTHER					*****	*****	*****
TOTAL	6.0	42,159	41,108	65,498	-5	-1	9
OTHER SERVICES					*****	*****	*****
GRANL TOTAL	100.0	2,290,841	3,504,272	4,966,252	67	48	48

HAMILTON PENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

PAGE: 44

MUNICIPALITY: FUNDAS	1972	1976	1977	1975	1976	1977	1975	1976	1977
EXPENDITURE FUNCTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	o/o	o/o	o/o	o/o	o/o	o/o	o/o	o/o	o/o
GENERAL GOVERNMENT									
MEMBERS OF COUNCIL	2	1.5	2	0.4	2	3	7	6	9
CLERK'S DEPARTMENT	2	1.7	1	0.2	1	1	-28	-17	-11
ACCOUNTING			5	0.9	6	7	***4	***2	***1
PURCHASING	1	0.5	1	0.1	1	1	***4	***2	***1
TAX COLLECTIONS							***4	***2	***1
COMPUTER SERVICES	8	6.0	1	0.2	2	2	***4	***2	***1
OTHER ADMIN.	13	9.9	47	8.2	26	26	***4	***2	***1
TOTAL	43	32.1	56	10.0	38	39	64	34	26
TRANSPORT SERVICES									
ROADWAYS			19	3.4	27	104	-24	-11	19
TRANSIT							***4	***2	***1
TRAFFIC CONTROL			1	0.2	1	1	***4	***2	***1
PARKING							***4	***2	***1
STREET LIGHTING							***4	***2	***1
AIR/WATER TRANSP.							***4	***2	***1
OTHER							***4	***2	***1
TOTAL	43	32.1	20	3.6	28	193	-22	-10	35
PROTECTION									
FIRE DEPT							***4	***2	***1
FIRE DEPT							***4	***2	***1
POLICE DEPT							***4	***2	***1
POLICE DEPT							***4	***2	***1
CONSERVATION AUTH							***4	***2	***1
INSPECTION/CNTRL							***4	***2	***1
EMERGENCY MEASURES							***4	***2	***1
FLOOD CONTROL							***4	***2	***1
OTHER							***4	***2	***1
TOTAL	1	0.5	6	1.1	6	7	-24	-12	-17
SOCIAL/FAMILY							***4	***2	***1
GENERAL ASSISTANCE							***4	***2	***1
AGED PERSONS							***4	***2	***1
CHILDREN							***4	***2	***1
DAY NURSERIES							***4	***2	***1
OTHER							***4	***2	***1
TOTAL	59	44.0	172	30.4	167	185	43	30	26
ENVIRONMENTAL							***4	***2	***1
SANITARY SEWERS							***4	***2	***1
STORM SEWERS							***4	***2	***1
WATER WORKS							***4	***2	***1
GARBAGE COLLECTION							***4	***2	***1
GARBAGE DISPOSAL							***4	***2	***1
POLLUTION CONTROL							***4	***2	***1
OTHER							***4	***2	***1
TOTAL							***4	***2	***1
HEALTH SERVICES							***4	***2	***1
PUBLIC SERVICES							***4	***2	***1
INSPECTIONS/CNTRL							***4	***2	***1
HOSPITALS							***4	***2	***1
AMBULANCES							***4	***2	***1
CEMETARIES							***4	***2	***1
OTHER							***4	***2	***1
TOTAL	4	2.8	20	3.6	23	24	76	58	45
RECREATION/CULTURE							***4	***2	***1
PARKS/FACILITIES							***4	***2	***1
RECREATION SERVICE							***4	***2	***1
LIBRARIES							***4	***2	***1
COLLEGES							***4	***2	***1
OTHER CULTURAL							***4	***2	***1
TOTAL	8	6.0	27	4.8	31	32	50	40	31
PLANNING/DEVELOPMENT							***4	***2	***1
PLANNING/ZONING							***4	***2	***1
COMM/IND DEVLPT							***4	***2	***1
RESIDENTIAL DEVLPT							***4	***2	***1
AGRIC/ REFOREST							***4	***2	***1
TILE DRAINAGE							***4	***2	***1
OTHER							***4	***2	***1
TOTAL	8	6.0	7	1.2	9	12	***4	***2	***1
OTHER SERVICES							***4	***2	***1
GRAND TOTAL	134	100.0	565	100.0	594	827	62	45	44

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: NEW DUNDAS		AS ALLOCATED BY COUNTY/REGION				COMPOUND GROWTH		FROM 1972	
EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1976	1975	1977
GENERAL GOVERNMENT									
MEMBERS OF COUNCIL	9,590	1.3	13,078	0.4	13,583	0.3	11	11	12
CLERK'S DEPARTMENT	13,047	1.7	5,378	0.2	6,794	0.2	-26	-26	19
ACCOUNTING			32,558	0.2	36,522	0.8	*****	*****	*****
PURCHASING	3,667	0.5	3,650	0.1	3,814	0.1	*****	*****	*****
TAX COLLECTIONS							*****	*****	*****
COMPUTER SERVICES	44,522	5.9	5,482	0.2	14,149	0.3	*****	*****	*****
OTHER ADMIN.	70,826	9.5	287,720	8.2	162,717	3.1	86	86	30
TOTAL SERVICES			347,868	10.0	237,579	4.8	70	70	29
TRANSPORT									
ROADWAYS	239,753	32.0	118,305	3.4	167,404	12.6	-21	-21	22
TRANSIT							*****	*****	*****
TRAFFIC CONTROL			5,757	0.2	8,056	0.1	*****	*****	*****
PARKING							*****	*****	*****
STREET LIGHTING							*****	*****	*****
AIR/WATER TRANSP.							*****	*****	*****
OTHER							*****	*****	*****
TOTAL	239,753	32.0	124,062	3.6	175,460	23.3	-20	-20	39
PROTECTION									
FIRE DEPT							*****	*****	*****
POLICE DEPT			138		128		*****	*****	*****
POLICE DEPT			462,953	13.3	536,128	13.2	*****	*****	*****
POLICE DEPT			228,500	6.6	347,511	6.2	*****	*****	*****
CONSERVATION AUTH			40,087	1.1	40,241	0.8	*****	*****	*****
INSPECTION/CONTROL							*****	*****	*****
EMERGENCY MEASURES	3,563	0.5	1,752	0.1	2,427	0.1	-9	-9	14
FLOOD CONTROL							*****	*****	*****
OTHER							*****	*****	*****
TOTAL	3,563	0.5	734,789	21.0	926,435	20.3	481	481	213
SOCIAL/FAMILY									
GENERAL ASSISTANCE	158,794	21.2	782,602	22.4	722,857	15.7	70	70	36
AGED PERSONS	141,533	18.9	169,066	4.8	191,166	4.1	6	6	9
CHILDREN	24,080	3.2	39,304	1.1	44,968	0.8	18	18	13
DAY NURSERIES	4,564	0.6	72,516	2.1	86,843	1.7	151	151	80
OTHER							*****	*****	*****
TOTAL	328,971	43.9	1,063,488	30.4	1,045,834	22.4	48	48	29
ENVIRONMENTAL									
SANITARY SEWERS							*****	*****	*****
STORM SEWERS			312,894	9.0	375,979	8.8	*****	*****	*****
WATER WORKS							*****	*****	*****
GARBAGE COLLECTION			433,256	12.4	448,699	9.9	*****	*****	*****
GARBAGE DISPOSAL			136,776	3.9	147,848	3.2	*****	*****	*****
POLLUTION CONTROL							*****	*****	*****
OTHER							*****	*****	*****
TOTAL	20,778	2.8	125,821	3.6	143,931	2.9	82	82	49
HEALTH SERVICES									
PUBLIC SERVICES/CONTRO							*****	*****	*****
HOSPITALS	24,208	3.2	42,070	1.2	48,485	0.9	20	20	15
AMEULANCES			74		81		*****	*****	*****
CEMETARIES							*****	*****	*****
OTHER							*****	*****	*****
TOTAL	44,886	6.0	167,965	4.8	192,497	3.8	55	55	35
RECREATION/CULTURE									
PARKS/FACILITIES			70,064	2.0	64,786	1.3	*****	*****	*****
RECREATION SERVICE			296		300		*****	*****	*****
LIBRARIES							*****	*****	*****
COLLEGES	2,332	0.3	1,464	0.3	1,451	0.1	100	100	100
OTHER CULTURAL	2,325	0.3	10,100	0.3	11,451	0.1	14	14	8
TOTAL	11,612	2.2	81,924	2.3	78,477	1.5	15	15	36
PLANNING/DEVELOPMENT									
PLANNING/ZONING	44,705	6.0	38,599	1.1	43,587	1.3	-5	-5	9
COMM/IND DEVLPT			3,598	0.1	11,317	0.1	*****	*****	*****
RESIDENTIAL DEVLPT							*****	*****	*****
AGRIC/ REFOREST							*****	*****	*****
TITLE DRAINAGE							*****	*****	*****
OTHER							*****	*****	*****
TOTAL	44,705	6.0	42,197	1.2	54,904	1.4	-2	-2	11
OTHER SERVICES									
GRAND TOTAL	749,416	100.0	3,493,596	100.0	3,715,656	100.0	67	67	48

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

PAGE: 46

MUNICIPALITY: NEW DUNDAS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 CCMPOND	1976 GROWTH	1972 FROM 1977
EXPENDITURE FUNCTION	ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 CCMPOND	1976 GROWTH	1972 FROM 1977
GENERAL GOVERNMENT							
MEMBERS OF COUNCIL	2	2	2	3	7	6	9
CLERK'S DEPARTMENT	2	1	1	1	-28	-17	-11
ACCOUNTING		5	6	7	***	***	***
PURCHASING	1	1	1	1	-3	-2	1
TAX COLLECTIONS					***	***	***
COMPUTER SERVICES	8	1	2	2	***	***	***
OTHER ADMIN.	13	47	26	26	80	35	26
TOTAL		56	38	39	65	32	26
TRANSPORT SERVICES	43	19	27	104	-23	-11	19
ROADWAYS					***	***	***
TRANSIT				88	***	***	***
TRAFFIC CONTROL		1	1	1	***	***	***
PARKING					***	***	***
STREET LIGHTING					***	***	***
AIR/WATER TRANSP.					***	***	***
OTHER					***	***	***
TOTAL	43	20	28	193	-22	-10	35
PROTECTION					***	***	***
FIRE DEPT					***	***	***
FIRE DEPT					***	***	***
POLICE DEPT					***	***	***
POLICE DEPT					***	***	***
CONSERVATION AUTH					***	***	***
INSPECTION/CONTROL					***	***	***
EMERGENCY MEASURES	1				-24	-12	-16
FLOOD CONTROL					***	***	***
OTHER					***	***	***
TOTAL	1	119	149	168	472	291	205
SOCIAL/FAMILY					***	***	***
GENERAL ASSISTANCE	28	127	116	130	65	42	36
AGED PERSONS	25	27	31	34	3	5	6
CHILDREN	4	6	7	7	143	14	10
DAY NURSERIES	1	12	14	14	***	***	***
OTHER					***	***	***
TOTAL	59	173	168	185	43	30	26
ENVIRONMENTAL					***	***	***
SANITARY SEWERS		51	60	73	***	***	***
STORM SEWERS					***	***	***
WATER WORKS		70	72	82	***	***	***
GARBAGE COLLECTION		22	24	26	***	***	***
GARBAGE DISPOSAL		8	5	5	***	***	***
POLLUTION CONTROL		151	161	187	***	***	***
OTHER					***	***	***
TOTAL		20	23	24	77	58	45
HEALTH SERVICES	4				***	***	***
PUBLIC SERVICES					***	***	***
INSPECTIONS/CONTROL	4	7	8	8	16	16	12
HOSPITALS					***	***	***
AMEULANCES					***	***	***
CEMETARIES					***	***	***
OTHER					***	***	***
TOTAL	8	27	31	32	50	40	32
RECREATION/CULTURE					***	***	***
PARKS/FACILITIES		11	10	11	***	***	***
RECREATION SERVICE					***	***	***
LIBRARIES					***	***	***
COLLEGES					***	***	***
OTHER CULTURAL					***	***	***
TOTAL		2	13	12	100	100	100
PLANNING/DEVELOPMENT	2				17	13	10
PLANNING/ZONING	3				65	43	33
COMM/IND DEVLPT					***	***	***
RESIDENTIAL DEVLPT	8	6	7	11	-8	-3	6
AGRIC/ REFOREST		1	2	1	***	***	***
TILE DRAINAGE					***	***	***
OTHER					***	***	***
TOTAL	8	7	9	12	5	2	8
OTHER SERVICES					***	***	***
GRAND TOTAL	134	567	596	829	62	45	44

GRAND TOTAL

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: BEVERLEY	EXPENDITURE FUNCTION	1975				1977				COMB. FUND 1975	GROWTH 1976		COMB. FUND 1977
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o		1976	1977	
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	2,979	1.2	3,608	0.4	4,010	0.4	5,337	0.3	7	8	12	12
	CLERK'S DEPARTMENT	4,053	1.7	1,484	0.1	2,006	0.2	2,638	0.2	-28	-16	5	5
	ACCOUNTING			8,683	0.6	10,783	1.0	13,466	0.9	****	****	****	****
	PURCHASING	1,138	0.5	1,007	0.1	1,126	0.1	1,395	0.1	****	****	****	****
	TAX COLLECTIONS			1,512	0.2	4,177	0.4	4,849	0.3	****	****	****	****
	COMPUTER SERVICES	13,828	5.6	78,380	8.0	48,044	4.2	51,708	3.3	78	37	30	29
	OTHER ADMIN.	22,000	9.0	95,874	9.6	70,146	6.2	78,396	5.0	63	34	29	29
	TOTAL			32,639	3.3	49,428	4.4	209,839	13.3	-24	-10	23	23
	TRANSPORT SERVICES	74,472	30.4					42,106	2.7	****	****	****	****
	ROADWAYS			1,588	0.2	2,278	0.2	2,334	0.1	****	****	****	****
PROTECTION	TRANSIT									****	****	****	****
	TRAFFIC CONTROL									****	****	****	****
	PARKING									****	****	****	****
	STREET LIGHTING									****	****	****	****
	AIR/WATER TRANSP.									****	****	****	****
	OTHER									****	****	****	****
	TOTAL	74,472	30.4	34,227	3.4	51,806	4.6	254,279	16.1	-23	-9	28	28
	PROTECTION									****	****	****	****
	FIRE DEPT			38		158,297	14.0	220,632	14.0	****	****	****	****
	POLICE DEPT			63,318	6.4	102,606	9.0	102,824	6.5	****	****	****	****
SOCIAL/FAMILY	POLICE DEPT			11,060	1.1	11,882	1.0	13,920	0.9	****	****	****	****
	CONSERVATION AUTH			484		717	0.1	523		****	****	****	****
	INSPECTION/CONTROL	1,107	0.5							-24	-10	14	14
	EMERGENCY MEASURES									****	****	****	****
	FLOOD CONTROL									****	****	****	****
	OTHER									****	****	****	****
	TOTAL	1,107	0.5	202,724	20.3	273,540	24.1	337,948	21.4	468	296	214	214
	GENERAL ASSISTANCE	49,824	20.2	215,914	21.7	213,430	18.8	262,478	16.6	64	44	40	40
	AGED PERSONS	43,962	18.0	46,844	4.7	56,443	5.0	68,171	4.4	2	6	9	9
	CHILDREN	7,480	3.1	10,844	1.1	13,277	1.2	14,087	0.8	13	18	13	13
ENVIRONMENTAL	DAY NURSERY	1,418	0.6	20,007	2.0	25,642	2.3	27,657	1.7	142	106	81	81
	OTHER									****	****	****	****
	TOTAL	102,184	41.7	293,409	29.4	308,792	27.2	373,393	23.6	42	32	30	30
	ENVIRONMENTAL									****	****	****	****
	SANITARY SEWERS			86,326	8.7	111,011	9.8	146,794	9.3	****	****	****	****
	STORM SEWERS			119,532	12.0	132,482	11.7	165,544	10.5	****	****	****	****
	WATER WORKS			37,735	3.8	43,654	3.8	53,280	3.4	****	****	****	****
	GARBAGE COLLECTION			13,347	1.3	9,432	0.8	10,984	0.7	****	****	****	****
	GARBAGE DISPOSAL			256,940	25.8	296,579	26.1	376,602	23.8	****	****	****	****
	POLLUTION CONTROL									****	****	****	****
HEALTH SERVICES	OTHER									****	****	****	****
	TOTAL	6,454	2.6	34,713	3.5	42,498	3.7	48,254	3.1	75	60	50	50
	PUBLIC SERVICES									****	****	****	****
	INSPECTIONS/CONTROL									****	****	****	****
	HOSPITALS	7,519	3.1	11,607	1.2	14,316	1.3	15,537	1.0	****	****	****	****
	AMBULANCES			20		24		35		16	17	16	16
	CEMETARIES									****	****	****	****
	OTHER									****	****	****	****
	TOTAL	13,873	5.7	46,340	4.6	56,838	5.0	63,826	4.0	49	42	36	36
	RECREATION/CULTURE									****	****	****	****
PLANNING/DEVELOPMENT	PARKS/FACILITIES			19,330	1.8	19,129	1.7	21,969	1.4	****	****	****	****
	RECREATION SERVICE			82		89		95		****	****	****	****
	LIBRARIES	12,712	5.2	33,191	3.3	37,338	3.3	46,925	3.0	38	-31	30	30
	COLLEGES	3,722	0.3	2,404		428		494		-18	-12	-9	-9
	OTHER CULTURAL	17,148	7.0	2,787	0.3	3,526	0.3	2,290	0.1	8	1	33	33
	TOTAL	13,886	5.7	10,650	1.1	12,870	1.1	22,010	1.4	-8	-2	10	10
	PLANNING/DEVELOPMENT			992	0.1	3,342	0.3	1,519	0.1	****	****	****	****
	COMM/IND DEVELOPT									****	****	****	****
	RESIDENTIAL DEVELOPT									****	****	****	****
	AGRIC/ REFOREST									****	****	****	****
OTHER SERVICES	TITLE DRAINAGE									****	****	****	****
	OTHER									****	****	****	****
	TOTAL	13,886	5.7	11,642	1.2	16,212	1.4	23,529	1.5	-6	4	11	11
	OTHER SERVICES									****	****	****	****
	GRAND TOTAL	244,770	100.0	897,050	100.0	1,134,423	100.0	1,580,746	100.0	60	47	45	45

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY	1972		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
EXPENDITURE FUNCTION								
GENERAL GOVERNMENT	2	1.2	2	0.4	3	0.3	2	3
MEMBERS OF COUNCIL	3	1.5	1	0.1	1	0.2	-32	-20
CLERK'S DEPARTMENT			5	0.8	7	0.9	***-9	***-5
ACCOUNTING	1	0.5	1	0.1	1	0.1	*****	*****
PURCHASING							*****	*****
TAX COLLECTIONS			1	0.2	2	0.3	*****	*****
COMPUTER SERVICES	9	5.6	43	8.0	27	3.3	*****	*****
OTHER ADMIN.	14	5.0	52	8.6	41	5.0	*****	*****
TOTAL	47	30.4	18	3.3	108	13.3	-28	-14
TRANSPORT SERVICES							*****	*****
ROADWAYS							*****	*****
TRANSIT							*****	*****
TRAFFIC CONTROL			1	0.2	1	0.1	*****	*****
PARKING							*****	*****
STREET LIGHTING							*****	*****
AIR/WATER TRANSP.							*****	*****
OTHER							*****	*****
TOTAL	47	30.4	19	3.4	131	16.1	-26	-13
PROTECTION							*****	*****
FIRE DEPT							*****	*****
MAIL DEPT							*****	*****
POLICE DEPT							*****	*****
POLICE DEPT							*****	*****
CONSERVATION AUTH							*****	*****
INSPECTION/CONTROL							*****	*****
EMERGENCY MEASURES	1	0.5	6	1.1	7	0.8	*****	*****
FLOOD CONTROL							*****	*****
OTHER							*****	*****
TOTAL	1	0.5	110	20.3	174	21.4	-28	-14
SOCIAL/FAMILY							*****	*****
GENERAL ASSISTANCE	31	20.2	112	18.8	135	16.6	*****	*****
AGED PERSONS	28	18.0	30	5.0	36	0.9	*****	*****
CHILDREN	5	3.1	7	1.2	7	0.9	*****	*****
DAY NURSERIES	1	0.6	13	2.3	14	1.7	*****	*****
OTHER							*****	*****
TOTAL	64	41.7	162	27.2	192	23.6	*****	*****
ENVIRONMENTAL							*****	*****
SANITARY SEWERS							*****	*****
STORM SEWERS							*****	*****
WATER WORKS							*****	*****
GARBAGE COLLECTION							*****	*****
GARBAGE DISPOSAL							*****	*****
POLLUTION CONTROL							*****	*****
OTHER							*****	*****
TOTAL	4	2.6	22	3.7	25	3.1	*****	*****
HEALTH SERVICES							*****	*****
PUBLIC SERVICES							*****	*****
INSPECTIONS/CONTROL	5	3.1	7	1.3	8	1.0	*****	*****
HOSPITALS							*****	*****
AMBULANCES							*****	*****
CENETARIES							*****	*****
OTHER							*****	*****
TOTAL	9	5.7	30	5.0	33	4.0	*****	*****
RECREATION/CULTURE							*****	*****
PAKKS/FACILITIES							*****	*****
RECREATION SERVICE							*****	*****
LIBRARIES	8	5.2	20	3.3	24	3.0	*****	*****
COLLEGES							*****	*****
OTHER CULTURAL	2	0.3	2	0.3	1	0.1	*****	*****
TOTAL	11	7.0	32	5.3	37	4.5	*****	*****
PLANNING/DEVELOPMENT							*****	*****
PLANNING/ZONING	9	5.7	7	1.1	11	1.4	*****	*****
COMM/IND DEVLPM							*****	*****
RESIDENTIAL DEVLPT							*****	*****
AGRIC/ REFOREST							*****	*****
TILE DRAINAGE							*****	*****
OTHER							*****	*****
TOTAL	9	5.7	6	1.2	12	1.5	*****	*****
OTHER SERVICES							*****	*****
GRAND TOTAL	153	100.0	540	100.0	814	100.0	52	40

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNCIL/REGION

MUNICIPALITY: EASI FLAMBOURG															
EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	o/o	CCM FOUND 1975	GROWTH 1976	1977			
GENERAL GOVERNMENT															
MEMBERS OF COUNCIL	2,944	1.2	4,864	0.4	5,352	0.4	7,004	0.3	18	16	19				
CLERK'S DEPARTMENT	4,005	1.7	2,000	0.1	2,678	0.2	3,463	0.2	-21	-10	3				
ACCOUNTING			12,108	0.8	14,391	1.0	17,678	0.9	***	***	***				
PURCHASING	1,125	0.5	1,357	0.1	1,503	0.1	1,831	0.1	6	8	10				
TAX COLLECTIONS									***	***	***				
COMPUTER SERVICES			2,039	0.2	5,575	0.4	6,365	0.3	***	***	***				
OTHER ADMIN.	13,666	5.6	106,996	8.0	64,118	4.2	67,870	3.3	89	47	38				
TOTAL	21,740	9.0	129,364	9.6	93,617	6.2	104,211	5.9	81	44	37				
TRANSPORT SERVICES															
ROADWAYS	73,594	30.4	43,995	3.3	65,965	4.4	275,423	13.3	-16	-3	30				
TRANSIT							54,897	2.6	***	***	***				
TRAFFIC CONTROL			2,141	0.2	3,174	0.2	3,063	0.1	***	***	***				
PARKING									***	***	***				
STREET LIGHTING									***	***	***				
AIR/WATER TRANSP.									***	***	***				
OTHER									***	***	***				
TOTAL	73,594	30.4	46,136	3.4	69,139	4.6	333,383	16.1	-14	-2	35				
PROTECTION															
FIRE DEPT.									***	***	***				
POLICE DEPT			51		50		65		***	***	***				
POLICE DEPT			172,161	12.8	211,259	14.0	289,590	14.0	***	***	***				
POLICE DEPT			85,346	6.4	136,936	6.5	134,961	6.5	***	***	***				
CONSERVATION AUTH			14,907	1.1	15,857	1.0	18,270	0.9	***	***	***				
INSPECTION/CONTROL									***	***	***				
EMERGENCY MEASURES	1,094	0.5	652		956	0.1	686		-16	-3	9				
FLOOD CONTROL									***	***	***				
OTHER									***	***	***				
TOTAL	1,094	0.5	273,250	20.3	365,058	24.1	443,572	21.4	530	327	232				
SOCIAL/FAMILY															
GENERAL ASSISTANCE	48,743	20.2	291,030	21.7	284,839	18.8	344,514	16.6	81	55	48				
AGED PERSONS	43,445	18.0	62,871	4.7	75,328	5.0	90,789	4.4	13	15	16				
CHILDREN	7,391	3.1	14,616	1.1	17,719	1.2	18,489	0.9	26	24	20				
DAY NURSERIES	1,401	0.6	26,966	2.0	34,221	2.3	36,301	1.8	168	122	92				
OTHER									***	***	***				
TOTAL	100,980	41.7	395,483	29.4	412,107	27.2	490,093	23.6	58	42	37				
ENVIRONMENTAL									***	***	***				
SANITARY SEWERS			116,358	8.7	148,154	9.8	192,673	8.3	***	***	***				
STORM SEWERS									***	***	***				
WATER WORKS			161,117	12.0	176,808	11.7	217,284	10.5	***	***	***				
GARBAGE COLLECTION			50,863	3.8	58,259	3.9	69,932	3.4	***	***	***				
GARBAGE DISPOSAL									***	***	***				
POLLUTION CONTROL			17,990	1.3	12,587	0.8	14,417	0.7	***	***	***				
OTHER			346,328	25.8	395,808	26.2	494,306	23.8	***	***	***				
TOTAL									***	***	***				
HEALTH SERVICES															
PUBLIC SERVICES	6,378	2.6	46,789	3.5	56,716	3.7	63,336	3.1	94	73	58				
INSPECTIONS/CONTRO									***	***	***				
HOSPITALS	7,431	3.1	15,645	1.2	19,106	1.3	20,393	1.0	28	27	22				
AMEULANCES			27		32		46		***	***	***				
CEMETARIES									***	***	***				
OTHER									***	***	***				
TOTAL	13,809	5.7	62,461	4.7	75,854	5.0	83,775	4.0	65	53	43				
RECREATION/CULTURE															
PARKS/FACILITIES			26,055	1.8	25,529	1.7	28,836	1.4	***	***	***				
RECREATION SERVICE			43,783	3.3	48,645	3.2	61,125	2.9	***	***	***				
LIBRARIES	12,561	5.2	544		572		648		52	40	37				
COLLEGES	714	0.3	3,756	0.3	4,705	0.3	3,006	0.1	9	5	2				
OTHER CULTURAL	3,670	1.5	74,248	5.5	79,569	5.3	93,790	4.5	1	6	4				
TOTAL	16,945	7.0							64	47	41				
PLANNING/DEVELOPMENT															
PLANNING/ZONING	13,723	5.7	14,354	1.1	17,175	1.1	28,888	1.4	2	6	16				
COMM/IND DEVLPT			1,338	0.1	4,460	0.3	1,994	0.1	***	***	***				
RESIDENTIAL DEVLPT									***	***	***				
AGRIC/ REFOREST									***	***	***				
TILE DRAINAGE									***	***	***				
OTHER									***	***	***				
TOTAL	13,723	5.7	15,682	1.2	21,635	1.4	30,882	1.5	5	12	18				
OTHER SERVICES									***	***	***				
GRAND TOTAL	241,885	100.0	1,342,962	100.0	1,512,787	100.0	2,074,012	100.0	77	58	54				

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: EAST FLAMBOURGH	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	o/o	CCFUND 1975	GROWTH 1976	FROM 1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	2	1.2	2	0.4	3	0.4	3	0.3	13	-10	13
CLERK'S DEPARTMENT	2	1.7	1	0.1	1	0.2	2	0.2	24	-14	8
ACCOUNTING			6	0.9	7	1.0	8	0.9	****	***	****
PURCHASING	1	0.5	1	0.1	1	0.1	1	0.1	1	***	5
TAX COLLECTIONS									****	****	****
COMPUTER SERVICES	8	5.6	1	0.2	3	0.4	3	0.3	****	****	****
OTHER ADMIN.	13	9.0	55	8.0	30	4.2	31	3.3	89	39	31
TOTAL	43	30.4	66	9.6	44	6.2	48	5.0	73	36	30
TRANSPORT SERVICES											
ROADWAYS									-20	-8	24
TRANSIT	43	30.4	23	3.3	31	4.4	126	13.3	****	****	****
TRAFFIC CONTRL			1	0.2	2	0.2	25	2.6	****	****	****
PARKING							1	0.1	****	****	****
STREET LIGHTING									****	****	****
AIR/WATER TRANSP.									****	****	****
OTHER									****	****	****
TOTAL	43	30.4	24	3.4	33	4.6	152	16.1	-18	-7	28
PROTECTION									****	****	****
FIRE DEPT									****	****	****
FIRE DEPT									****	****	****
POLICE DEPT			88	12.8	100	14.0	132	14.0	****	****	****
POLICE DEPT			44	6.4	65	9.1	62	6.5	****	****	****
CONSERVATION AUTH			8	1.1	7	1.0	8	0.9	****	****	****
INSPECTION/CONTROL									****	****	****
EMERGENCY MEASURES	1	0.5				0.1			-20	-9	13
FLOOD CONTROL									****	****	****
OTHER									****	****	****
TOTAL	1	0.5	140	20.3	173	24.1	203	21.4	500	304	216
SOCIAL/FAMILY									73	47	40
GENERAL ASSISTANCE	29	20.2	149	21.7	135	18.8	157	16.6	8	10	10
AGED PERSONS	26	18.0	32	4.7	36	5.0	41	4.4	20	18	14
CHILDREN	4	3.1	7	1.1	8	1.2	8	0.9	156	110	82
DAY NURSERIES	1	0.6	14	2.0	16	2.3	17	1.8	****	****	****
OTHER									50	34	30
TOTAL	60	41.7	203	29.4	195	27.2	224	23.6	****	****	****
ENVIRONMENTAL									****	****	****
SANITARY SEWERS			60	8.7	70	9.8	88	9.3	****	****	****
STORM SEWERS			82	12.0	84	11.7	99	10.5	****	****	****
WATER WORKS									****	****	****
GARBAGE COLLECTION			26	3.8	28	3.9	32	3.4	****	****	****
GARBAGE DISPOSAL			9	1.3	6	0.8	7	0.7	****	****	****
POLLUTION CONTROL			177	25.8	187	26.2	226	23.8	****	****	****
OTHER									****	****	****
TOTAL	4	2.6	24	3.5	27	3.7	29	3.1	85	63	50
HEALTH SERVICES									****	****	****
PUBLIC SERVICES	4	3.1	8	1.2	9	1.3	9	1.0	22	20	16
INSPECTIONS/CONTRO									****	****	****
HOSPITALS									****	****	****
AMEULANCES									****	****	****
CEMETARIES									****	****	****
OTHER									58	45	36
TOTAL	8	5.7	32	4.7	36	5.0	38	4.0	****	****	****
RECREATION/CULTURE									****	****	****
PARKS/FACILITIES			13	1.9	12	1.7	13	1.4	****	****	****
RECREATION SERVICE									****	****	****
LITERARIES	7	5.2	22	3.3	23	3.2	28	2.9	-45	-33	20
COLLEGES									-13	-11	-7
OTHER CULTURAL	2	0.3	2	0.3	2	0.3	1	0.1	4	39	34
TOTAL	10	7.0	38	5.5	38	5.3	43	4.5	56		
PLANNING/DEVELOPMENT									-3		10
PLANNING/ZONING	8	5.7	7	1.1	8	1.1	13	1.4	****	****	****
COMM/IND DEVLPT			1	0.1	2	0.3	1	0.1	****	****	****
RESIDENTIAL DEVLPT									****	****	****
AGRIC/ REFOREST									****	****	****
TILE DRAINAGE									****	****	****
OTHER									****	****	****
TOTAL	8	5.7	8	1.2	10	1.4	14	1.5	****	****	****
OTHER SERVICES									****	****	****
GRAND TOTAL	143	100.0	688	100.0	715	100.0	947	100.0	69	50	46

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

MUNICIPALITY: WEST FLAMBOROUGH		AS ALLOCATED BY COUNTY/REGION				GROWTH FROM 1972	
EXPENDITURE FUNCTION	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1976	1977	
		ACTUAL	ACTUAL	BUDGET	1976	1977	
GENERAL GOVERNMENT							
MEMBERS OF COUNCIL	3,843	4,931	5,223	6,959	8	13	
CLERK'S DEPARTMENT	5,228	2,028	2,613	3,440	-16	8	
ACCOUNTING		12,275	14,045	17,564	****	****	
PURCHASING	1,469	1,376	1,467	1,820	****	****	
TAX COLLECTIONS					****	****	
COMPUTER SERVICES		2,067	5,441	6,324	****	****	
OTHER ADMIN.	17,839	108,472	62,575	67,430	37	30	
TOTAL	28,378	131,149	91,364	103,537	34	30	
TRANSPORT SERVICES							
ROADWAYS	56,065	44,602	64,378	273,638	-10	23	
TRANSIT				55,253	****	****	
TRAFFIC CONTROL		2,171	3,098	3,043	****	****	
PARKING					****	****	
STREET LIGHTING					****	****	
AIR/WATER TRANSP.					****	****	
OTHER					****	****	
TOTAL	96,065	46,773	67,476	331,934	-8	28	
PROTECTION							
FIRE DEPT		52	49	64	****	****	
POLICE DEPT		174,537	206,176	287,713	****	****	
CONSERVATION AUTH		86,524	133,641	134,087	****	****	
INSPECTION/CONTROL		15,113	15,475	18,151	****	****	
EMERGENCY MEASURES	1,428	661	933	682	-10	14	
FLOOD CONTROL					****	****	
OTHER					****	****	
TOTAL	1,428	277,022	356,274	440,697	297	215	
SOCIAL/FAMILY							
GENERAL ASSISTANCE	63,625	295,048	277,985	342,281	45	40	
AGED PERSONS	56,710	63,739	73,515	90,261	7	10	
CHILDREN	9,648	14,818	17,293	18,369	16	14	
DAY NURSERIES	1,829	27,339	33,398	36,066	107	82	
OTHER					****	****	
TOTAL	131,812	400,944	402,191	486,917	32	30	
ENVIRONMENTAL							
SANITARY SEWERS		117,964	144,589	191,424	****	****	
STORM SEWERS					****	****	
WATER WORKS		165,341	172,553	215,876	****	****	
GARBAGE COLLECTION		51,566	56,857	69,479	****	****	
GARBAGE DISPOSAL		18,238	12,285	14,324	****	****	
POLLUTION CONTROL		351,109	386,284	491,103	****	****	
OTHER					****	****	
TOTAL	8,326	47,435	55,351	62,926	61	50	
HEALTH SERVICES					****	****	
PUBLIC SERVICES	9,700	15,861	18,646	20,261	18	16	
INSPECTIONS/CONTROL		28	31	46	****	****	
HOSPITALS					****	****	
AMELANCES					****	****	
CEMETARIES					****	****	
OTHER					****	****	
TOTAL	18,026	63,324	74,028	83,233	42	36	
RECREATION/CULTURE							
PARKS/FACILITIES		26,415	24,915	28,649	****	****	
RECREATION SERVICE		47,388	49,846	61,574	****	****	
LITERARIES	16,396	932	558	644	-32	30	
COLLEGES	4,791	3,808	4,592	2,987	-12	7	
OTHER CULTURAL	22,119	78,275	80,027	93,978	-1	34	
TOTAL	17,913	14,552	16,762	28,700	38	10	
PLANNING/DEVELOPMENT					****	****	
PLANNING/ZONING		1,356	4,353	1,981	****	****	
COMM/IND DEVLPT					****	****	
RESIDENTIAL DEVLPT					****	****	
AGRIC/ REFOREST					****	****	
TILE DRAINAGE					****	****	
OTHER					****	****	
TOTAL	17,913	15,908	21,115	30,681	4	11	
OTHER SERVICES					****	****	
GRAND TOTAL	315,742	1,364,504	1,478,759	2,062,080	47	46	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD											
MUNICIPALITY: WEST FLAMBOURG		1972		1975		1976		1977		CCMFGND GROWTH	
EXPENDITURE FUNCTION		ACTUAL		o/o		ACTUAL		o/o		1975	
										1976	
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	2	1.2	0.4	2	0.4	3	0.3	7	6	-11	11
CLERK'S DEPARTMENT	3	1.7	0.1	1	0.2	2	0.2	-28	-17	***	-10
ACCOUNTING				6	0.8	8	0.8	***	***	***	***
PURCHASING	1	0.5	0.1	1	0.1	1	0.1	***	***	***	3
TAX COLLECTIONS								***	***	***	***
COMPUTER SERVICES	9	5.6	0.2	3	0.4	3	0.3	***	***	***	28
OTHER ADMIN.	14	8.0	9.6	29	4.2	31	3.3	79	35	***	27
TOTAL	47	30.4	3.3	42	6.2	47	5.0	64	32	***	27
TRANSPORT SERVICES											
ROADWAYS				30	4.4	124	13.3	-24	-11	***	21
TRANSIT						25	2.7	***	***	***	***
TRAFFIC CONTROL				1	0.2	1	0.1	***	***	***	***
PARKING								***	***	***	***
STREET LIGHTING								***	***	***	***
AIR/WATER TRANSP.								***	***	***	***
OTHER								***	***	***	***
TOTAL	47	30.4	3.4	31	4.6	150	16.1	-23	-10	***	26
PROTECTION											
FIRE DEPT								***	***	***	***
FIRE DEPT				95	13.8	130	14.0	***	***	***	***
POLICE DEPT				62	9.0	61	6.5	***	***	***	***
POLICE DEPT				7	1.0	8	0.9	***	***	***	***
CONSERVATION AUTH								***	***	***	***
INSPECTION/CONTROL								***	***	***	***
EMERGENCY MEASURES	1	0.5	0.1					-24	-12	***	15
FLOOD CONTROL								***	***	***	***
OTHER								***	***	***	***
TOTAL	1	0.5	20.3	165	24.1	199	21.4	469	291	***	209
SOCIAL/FAMILY											
GENERAL ASSISTANCE	31	20.2	21.6	128	18.8	155	16.6	64	42	***	38
AGED PERSONS	28	18.0	4.7	34	5.0	41	4.4	2	5	***	8
CHILDREN	5	3.1	1.1	8	1.2	8	0.9	13	14	***	12
DAY NURSERIES	1	0.6	2.0	15	2.3	16	1.7	142	103	***	78
OTHER								***	***	***	***
TOTAL	65	41.7	29.4	186	27.2	220	23.6	42	30	***	28
ENVIRONMENTAL											
SANITARY SEWERS				67	9.8	87	9.3	***	***	***	***
STORM SEWERS								***	***	***	***
WATER WORKS				80	11.7	98	10.5	***	***	***	***
GARBAGE COLLECTION				26	3.8	31	3.4	***	***	***	***
GARBAGE DISPOSAL				6	0.8	6	0.7	***	***	***	***
POLLUTION CONTROL				179	26.1	222	23.8	***	***	***	***
OTHER								***	***	***	***
TOTAL	4	2.6	3.5	26	3.7	28	3.1	75	58	***	47
HEALTH SERVICES											
PUBLIC SERVICES								***	***	***	***
INSPECTIONS/CONTRO	5	3.1	1.2	9	1.3	9	1.0	16	16	***	14
HOSPITALS								***	***	***	***
AMBULANCES								***	***	***	***
CEMETARIES								***	***	***	***
OTHER								***	***	***	***
TOTAL	9	5.7	4.6	34	5.0	38	4.0	49	40	***	33
RECREATION/CULTURE											
PARKS/FACILITIES				12	1.7	13	1.4	***	***	***	***
RECREATION SERVICE								***	***	***	***
LIERARIES				23	3.4	28	3.0	-40	-30	***	28
COLLEGES	8	5.2	0.3	2	0.3	1	0.1	-17	-13	***	29
OTHER CULTURAL	2	1.5	7.0	37	5.4	43	4.6	50	36	***	31
TOTAL	11	7.0	5.7	8	1.1	13	1.4	-8	-3	***	8
PLANNING/DEVELOPMENT								***	***	***	***
PLANNING/ZONING	9	5.7	1.1	8	1.1	1	0.1	***	***	***	***
COMM/IND DEVLPT				2	0.3	2	0.1	***	***	***	***
RESIDENTIAL DEVLPT				37	5.7	37	5.4	***	***	***	***
AGRIC/ REFOREST								***	***	***	***
TILE DRAINAGE								***	***	***	***
OTHER								***	***	***	***
TOTAL	9	5.7	1.2	10	1.4	14	1.5	-6	3	***	9
OTHER SERVICES											
GRAND TOTAL	156	100.0	100.0	638	100.0	933	100.0	60	45	***	43

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: WATERLOON	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	1,155	1.2	1,795	0.4	1,734	0.4	2,288	0.3	16	11	15
CLERK'S DEPARTMENT	1,571	1.7	1,738	0.1	868	0.2	1,131	0.2	-22	-14	6
ACCOUNTING			4,470	0.9	4,687	0.1	5,988	0.9	****	****	****
PURCHASING	441	0.5	501	0.1	483	0.1			4	3	6
TAX COLLECTIONS									****	****	****
COMPUTER SERVICES	5,359	5.6	753	0.2	1,806	0.4	2,079	0.3	****	****	****
OTHER ADMIN.	8,526	9.0	39,497	8.0	20,775	4.2	22,171	3.3	95	40	33
TOTAL			47,754	9.6	30,333	6.2	34,042	5.0	78	37	32
TRANSPORT SERVICES											
ROADWAYS	28,862	30.4	16,240	3.3	21,373	4.4	89,973	13.3	-17	-7	26
TRANSIT							18,055	2.7	****	****	****
TRAFFIC CONTROL			790	0.2	1,028	0.2	1,001	0.1	****	****	****
PARKING									****	****	****
STREET LIGHTING									****	****	****
AIR/WATER TRANSP.									****	****	****
OTHER									****	****	****
TOTAL	28,862	30.4	17,030	3.4	22,401	4.6	109,029	16.1	-16	6	30
PROTECTION											
FIRE DEPT									****	****	****
FIRE DEPT			19		16		21		****	****	****
POLICE DEPT			63,553	12.8	68,449	14.0	94,601	14.0	****	****	****
POLICE DEPT			31,505	6.4	44,368	9.0	44,088	6.5	****	****	****
POLICE DEPT			5,503	1.1	5,138	1.0	5,968	0.9	****	****	****
CONSERVATION AUTH									****	****	****
INSPECTION/CONTROL									****	****	****
EMERGENCY MEASURES	429	0.5	241	0.1	310	0.1	224		-17	8	12
FLOOD CONTROL									****	****	****
OTHER									****	****	****
TOTAL	429	0.5	100,870	20.4	118,281	24.1	144,902	21.4	517	307	220
SOCIAL/FAMILY											
GENERAL ASSISTANCE	19,116	20.2	107,433	21.7	92,290	18.8	112,544	16.6	78	48	43
AGED PERSONS	17,038	18.0	23,208	4.7	24,407	5.0	29,658	4.4	11	12	12
CHILDREN	2,899	3.1	5,396	1.1	5,741	1.2	6,040	0.9	23	18	16
DAY NURSERIES	549	0.6	9,955	2.0	11,087	2.3	11,858	1.7	163	112	85
OTHER									****	****	****
TOTAL	39,602	41.7	145,992	29.5	133,525	27.2	160,100	23.6	54	36	32
ENVIRONMENTAL											
SANITARY SEWERS									****	****	****
STORM SEWERS			42,953	8.7	48,002	9.8	62,941	9.3	****	****	****
WATER WORKS			59,476	12.0	57,287	11.7	70,981	10.5	****	****	****
GARBAGE COLLECTION			18,776	3.8	18,876	3.8	22,845	3.4	****	****	****
GARBAGE DISPOSAL			6,641	1.3	4,079	0.8	4,709	0.7	****	****	****
POLLUTION CONTROL			127,846	25.8	128,244	26.1	161,476	23.8	****	****	****
OTHER									****	****	****
TOTAL	2,501	2.6	17,272	3.5	18,376	3.7	20,690	3.1	90	65	53
HEALTH SERVICES									****	****	****
PUBLIC SERVICES									****	****	****
INSPECTIONS/CONTRO									****	****	****
HOSPITALS	2,914	3.1	5,775	1.2	6,190	1.3	6,662	1.0	26	21	18
AMBULANCES			10		10		15		****	****	****
CEMETARIES									****	****	****
OTHER									****	****	****
TOTAL	5,415	5.7	23,057	4.7	24,576	5.0	27,367	4.0	62	46	38
RECREATION/CULTURE									****	****	****
PARKS/FACILITIES			9,618	1.9	8,272	1.7	9,420	1.4	****	****	****
RECREATION SERVICE			15,385	3.1	16,142	3.3	20,141	3.0	-46	-35	33
LIBRARIES	4,925	5.2							-10	-10	-7
COLLEGES	280	0.3	201	0.3	185	0.3	212	0.1	1	1	36
OTHER CULTURAL	1,439	1.5	1,387	0.3	1,525	0.3	982	4.5	59	41	
TOTAL	6,644	7.0	26,632	5.4	26,162	5.3	30,796				
PLANNING/DEVELOPMENT											
PLANNING/ZONING	5,382	5.7	5,299	1.1	5,565	1.1	9,437	1.4	-1	1	12
COMM/IND DEVLPT			494	0.1	1,445	0.3	651	0.1	****	****	****
RESIDENTIAL DEVLPT									****	****	****
AGRIC/ REFOREST									****	****	****
TILE DRAINAGE									****	****	****
OTHER									****	****	****
TOTAL	5,382	5.7	5,793	1.2	7,010	1.4	10,088	1.5	2	7	13
OTHER SERVICES									****	****	****
GRAND TOTAL	94,860	100.0	494,974	100.0	490,532	100.0	677,800	100.0	73	51	48

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: WAINFORD

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOUND 1975	GROWTH 1976	1972 FROM 1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	1	1.2	2	0.4	2	0.4	2	0.3	9	4	8
CLERK'S DEPARTMENT	2	1.7	1	0.1	1	0.2	1	0.2	-27	-16	-12
ACCOUNTING			5	0.9	5	1.0	5	0.9	*****	*****	*****
PURCHASING	1	0.5	1	0.1		0.1	1	0.1	2	-4	*****
TAX COLLECTIONS									*****	*****	*****
COMPUTER SERVICES	7	5.6	1	0.2	2	0.4	2	0.3	84	32	25
OTHER ADMIN.	11	5.0	41	8.0	20	4.2	21	3.3	68	26	24
TOTAL			50	9.6	30	6.2	32	5.0			
TRANSPORT SERVICES											
ROADWAYS	36	30.4	17	3.3	21	4.4	84	13.3	-22	-13	18
TRANSIT									*****	*****	*****
TRAFFIC CONTROL			1	0.2	1	0.2	17	2.7	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	36	30.4	18	3.4	22	4.6	102	16.1	-21	-12	23
PROTECTION											
FIRE DEPT									*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT			67	12.8	67	14.0	88	14.0	*****	*****	*****
POLICE DEPT			33	6.4	43	9.0	41	6.5	*****	*****	*****
CONSERVATION AUTH			6	1.1	5	1.0	6	0.9	*****	*****	*****
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES	1	0.5							-22	-13	-17
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	1	0.5	153	29.5	130	27.2	149	23.6	46	27	25
SOCIAL/FAMILY											
GENERAL ASSISTANCE	1	0.5	106	20.4	116	24.1	135	21.4	482	283	202
AGED PERSONS	24	20.2	113	21.7	90	18.8	105	16.6	68	39	34
CHILDREN	21	18.0	24	4.7	24	5.0	28	4.4	5	3	5
DAY NURSERIES	4	3.1	6	1.1	6	1.2	6	0.9	16	12	9
OTHER	1	0.6	10	2.0	11	2.3	11	1.7	148	99	74
TOTAL	50	41.7	153	29.5	130	27.2	149	23.6	46	27	25
ENVIRONMENTAL											
SANITARY SEWERS			45	8.7	47	9.8	59	9.3	*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS			62	12.0	56	11.7	66	10.5	*****	*****	*****
GARBAGE COLLECTION			20	3.8	18	3.8	21	3.4	*****	*****	*****
GARBAGE DISPOSAL			7	1.3	4	0.8	4	0.7	*****	*****	*****
POLLUTION CONTROL			134	25.8	125	26.1	150	23.8	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	3	2.6	18	3.5	18	3.7	19	3.1	80	55	44
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	4	3.1	6	1.2	6	1.3	6	1.0	18	14	11
HOSPITALS									*****	*****	*****
AMBULANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	7	5.7	24	4.7	24	5.0	26	4.0	53	37	30
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES			10	1.9	8	1.7	9	1.4	*****	*****	*****
RECREATION SERVICE	6	5.2	16	3.1	16	3.3	19	3.0	-38	-26	-25
LITERARIES	2	0.3	1	0.3	1	0.3	1	0.1	-16	-15	-13
COLLEGES	8	7.0	28	5.4	26	5.3	29	4.5	50	32	28
OTHER CULTURAL									*****	*****	*****
TOTAL	7	5.7	6	1.1	5	1.1	9	1.4	-6	-5	6
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPM									*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	7	5.7	6	1.2	7	1.4	9	1.5	-3	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	119	100.0	519	100.0	479	100.0	632	100.0	64	42	40

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: NEW FLAMBOROUGH									
EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH 1975 1976 1977
GENERAL GOVERNMENT									
MEMBERS OF COUNCIL	10,921	1.2	15,198	0.4	16,319	0.3	21,588	0.3	12
CLERK'S DEPARTMENT	14,857	1.7	6,250	0.1	8,165	0.2	10,672	0.2	-25
ACCOUNTING			37,836	0.8	43,882	1.0	54,486	0.9	****
PURCHASING	4,174	0.5	4,241	0.1	4,583	0.1	5,644	0.1	1
TAX COLLECTIONS									****
COMPUTER SERVICES	50,693	5.6	6,371	0.2	16,999	0.3	19,617	0.3	****
OTHER ADMIN.	80,645	9.0	334,345	8.0	195,512	3.3	209,179	3.3	88
TOTAL	272,593	30.4	404,241	9.6	285,460	6.2	321,186	5.0	71
TRANSPORT SERVICES									
ROADWAYS			137,476	3.3	201,144	4.4	848,873	13.3	-20
TRANSIT							170,311	2.7	****
TRAFFIC CONTROL			6,690	0.2	9,678	0.2	9,441	0.1	****
PARKING									****
STREET LIGHTING									****
AIR/WATER TRANSP.									****
OTHER									****
TOTAL	272,993	30.4	144,166	3.4	210,822	4.6	1,023,625	16.1	-19
PROTECTION									
FIRE DEPT									****
FIRE DEPT			160		153		199		****
POLICE DEPT			537,976	12.8	644,181	14.0	892,536	14.0	****
POLICE DEPT			266,693	6.4	417,551	8.0	415,960	6.5	****
CONSERVATION AUTH			46,583	1.1	48,352	1.0	56,309	0.6	****
INSPECTION/CONTROL									****
EMERGENCY MEASURES	4,058	0.5	2,038	0.1	2,816	0.1	2,115	1.7	-21
FLOOD CONTROL									****
OTHER									****
TOTAL	4,058	0.5	853,866	20.3	1,113,153	24.1	1,367,119	21.4	495
SOCIAL/FAMILY									
GENERAL ASSISTANCE	180,808	20.2	909,425	21.7	868,544	18.8	1,061,817	16.6	71
AGED PERSONS	161,155	18.0	186,462	4.7	229,693	5.0	279,819	4.4	7
CHILDREN	27,418	3.1	45,674	1.1	54,030	1.2	56,985	0.9	19
DAY NURSERIES	5,197	0.6	84,267	2.0	104,348	2.3	111,882	1.7	153
OTHER									****
TOTAL	374,578	41.7	1,235,828	29.4	1,256,615	27.2	1,510,503	23.6	49
ENVIRONMENTAL									
SANITARY SEWERS									****
STORM SEWERS			363,601	8.7	451,756	9.8	593,832	9.3	****
WATER WORKS									****
GARBAGE COLLECTION			503,466	12.0	539,130	11.7	669,685	10.5	****
GARBAGE DISPOSAL			158,940	3.8	177,646	3.8	215,536	3.4	****
POLLUTION CONTROL									****
OTHER			56,216	1.3	38,383	0.8	44,434	0.7	****
TOTAL	23,659	2.6	1,082,223	25.8	1,206,915	26.1	1,523,487	23.8	****
HEALTH SERVICES									
PUBLIC SERVICES			146,209	3.5	172,941	3.7	195,206	3.1	84
INSPECTIONS/CONTRO									****
HOSPITALS	27,564	3.1	48,888	1.2	58,258	1.3	62,853	1.0	21
AMBULANCES					97		142		****
CEMETARIES									****
OTHER									****
TOTAL	51,223	5.7	195,182	4.6	231,296	5.0	258,261	4.0	56
RECREATION/CULTURE									
PAKKS/FACILITIES			81,418	1.9	77,845	1.7	88,874	1.4	****
RECREATION SERVICE									****
LIBRARIES	46,594	5.2	139,747	3.3	151,971	3.3	189,815	3.0	-44
COLLEGES	2,648	0.3	1,701		1,743		1,898		14
OTHER CULTURAL	13,614	1.5	11,738	0.3	14,348	0.3	9,265	0.1	-15
TOTAL	62,856	7.0	234,949	5.6	246,268	5.3	290,337	4.5	55
PLANNING/DEVELOPMENT									
PLANNING/ZONING	50,904	5.7	44,855	1.1	52,372	1.1	89,035	1.4	-4
COMM/IND DEVLPT			4,180	0.1	13,600	0.3	6,145	0.1	****
RESIDENTIAL DEVLPT									****
AGRIC/ REFOREST									****
TILE DRAINAGE									****
OTHER									****
TOTAL	50,904	5.7	48,035	1.2	65,972	1.4	95,180	1.5	-1
OTHER SERVICES									****
GRAND TOTAL	897,257	100.0	4,199,490	100.0	4,616,501	100.0	6,394,638	100.0	67

FAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: NEW FLAMBOURG	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 CAPITAL	1976 GROWTH	1977 1977
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	1975	1976	1977
GENERAL GOVERNMENT							
MEMBERS OF COUNCIL	2	2	2	3	-28	-6	-10
CLERK'S DEPARTMENT	2	1	1	1	***	***	***
ACCOUNTING		5	6	7	***	***	***
PURCHASING	1	1	1	1	***	***	***
TAX COLLECTIONS					***	***	***
COMPUTER SERVICES	8	1	2	3	***	***	***
OTHER ADMIN.	13	48	27	28	80	35	28
TOTAL		59	40	43	64	32	27
TRANSPORT SERVICES							
ROADWAYS	45	20	28	114	-24	-11	21
TRANSIT				23	***	***	***
TRAFFIC CONTRCL		1	1	1	***	***	***
PARKING					***	***	***
STREET LIGHTING					***	***	***
AIR/WATER TRANSP.					***	***	***
OTHER					***	***	***
TOTAL	45	21	29	139	-22	-10	25
PROTECTION							
FIRE DEPT					***	***	***
POLICE DEPT					***	***	***
POLICE DEPT					***	***	***
CONSERVATION AUTH					***	***	***
INSPECTION/CONTROL					***	***	***
EMERGENCY MEASURES					***	***	***
FLOOD CONTROL	1	0.5	0.1		-24	-12	-16
OTHER					***	***	***
TOTAL	61	179	174	204	472	291	208
SOCIAL/FAMILY							
GENERAL ASSISTANCE	30	132	120	143	65	42	37
AGED PERSONS	26	29	32	38	3	14	7
CHILDREN	4	7	14	15	143	103	11
DAY NURSERIES	1	12	14	15	***	***	***
OTHER					43	30	27
TOTAL	61	179	174	204	472	291	208
ENVIRONMENTAL							
SANITARY SEWERS					***	***	***
STORM SEWERS					***	***	***
WATER WORKS					***	***	***
GARBAGE COLLECTION					***	***	***
GARBAGE DISPOSAL					***	***	***
POLLUTION CONTROL					***	***	***
OTHER					***	***	***
TOTAL					***	***	***
HEALTH SERVICES					***	***	***
PUBLIC SERVICES					***	***	***
INSPECTIONS/CONTROL					***	***	***
HOSPITALS					***	***	***
AMELIORANCES					***	***	***
CEMETARIES					***	***	***
OTHER					***	***	***
TOTAL					***	***	***
RECREATION/CULTURE					***	***	***
PARKS/FACILITIES					***	***	***
RECREATION SERVICE					***	***	***
LIBRARIES					***	***	***
COLLEGES					***	***	***
OTHER CULTURAL					***	***	***
TOTAL					***	***	***
PLANNING/DEVELOPMENT					***	***	***
PLANNING/ZONING					***	***	***
COMM/IND DEVLPT					***	***	***
RESIDENTIAL DEVLPT					***	***	***
AGRIC/ REFOREST					***	***	***
TITLE DRAINAGE					***	***	***
OTHER					***	***	***
TOTAL					***	***	***
OTHER SERVICES					***	***	***
GRAND TOTAL	147	609	640	863	61	45	43

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: BIRABROOK	1972		1975		1977		CCMPC/LND	GROWTH	FROM 1972
	ACTUAL	%	ACTUAL	%	BUDGET	%			
EXPENDITURE FUNCTION									
GENERAL GOVERNMENT									
MEMBERS OF COUNCIL	1,774	1.2	2,832	0.4	3,669	0.3	17	-14	16
CLERK'S DEPARTMENT	2,414	1.7	1,165	0.1	1,814	0.2	-22	-11	6
ACCOUNTING			7,050	0.5	9,259	0.3	5	5	7
PURCHASING	678	0.5	790	0.1	959	0.1			
TAX COLLECTIONS									
COMPUTER SERVICES	8,237	5.6	1,187	0.2	3,334	0.3			
OTHER ADMIN.	13,103	9.0	62,297	8.0	35,547	3.2	56	44	33
TOTAL			75,321	9.6	54,582	4.9	79	41	
TRANSPORT SERVICES									
ROADWAYS	44,358	30.4	25,615	3.3	144,255	13.1	-17	-5	27
TRANSIT					45,582	4.1			
TRAFFIC CONTROL			1,247	0.2	1,604	0.1			
PARKING									
STREET LIGHTING									
AIR/WATER TRANSP.									
OTHER									
TOTAL	44,358	30.4	26,862	3.4	151,451	17.3	-15	-3	34
PROTECTION									
FIRE DEPT									
POLICE DEPT			30		34				
POLICE DEPT			100,238	12.8	151,675	13.7			
POLICE DEPT			48,681	6.4	70,687	6.4			
CONSERVATION AUTH			8,680	1.1	9,569	0.9			
INSPECTION/CONTROL									
EMERGENCY MEASURES	659	0.5	380		359				
FLOOD CONTROL									
OTHER									
TOTAL	659	0.5	159,097	20.3	232,324	21.1	17	5	11
SOCIAL/FAMILY									
GENERAL ASSISTANCE	29,379	20.2	169,447	21.7	180,442	16.4	523	319	223
AGED PERSONS	26,185	18.0	36,605	4.7	47,552	4.3	79	53	44
CHILDREN	4,455	3.1	8,510	1.1	9,684	0.9	12	13	13
DAY NURSERIES	844	0.6	15,701	2.0	19,012	1.7	24	22	17
OTHER							165	118	86
TOTAL	60,863	41.7	230,263	29.5	256,690	23.3	56	39	33
ENVIRONMENTAL									
SANITARY SEWERS									
STORM SEWERS			67,747	8.7	82,741	9.1			
WATER WORKS			93,808	12.0	113,804	10.3			
GARBAGE COLLECTION			29,614	3.8	36,627	3.3			
GARBAGE DISPOSAL									
POLLUTION CONTROL			10,474	1.3	7,551	0.7			
OTHER			201,643	25.8	258,896	23.5			
TOTAL	3,844	2.6	27,242	3.5	33,173	3.0			
HEALTH SERVICES									
PUBLIC SERVICES	4,479	3.1	9,109	1.2	10,681	1.0	52	62	54
INSPECTIONS/CONTROL			16		24				
HOSPITALS									
AMELANCES									
CEMETARIES									
OTHER									
TOTAL	8,323	5.7	36,367	4.7	43,879	4.0			
RECREATION/CULTURE									
PARKS/FACILITIES			15,170	1.9	15,103	1.4	63	50	39
RECREATION SERVICE			64		65				
LIBRARIES	7,570	5.2	25,415	3.3	32,447	2.9			
COLLEGES	430	0.3	317		340				
OTHER CULTURAL	2,212	1.5	2,187	0.3	1,575	0.1			
TOTAL	10,212	7.0	43,153	5.5	49,530	4.5			
PLANNING/DEVELOPMENT									
PLANNING/ZONING	8,271	5.7	8,357	1.1	15,130	1.4	62	45	37
COMM/IND. DEVLPT			779	0.1	1,044	0.1			
RESIDENTIAL DEVLPT									
AGRIC/ REFOREST									
TILE DRAINAGE									
OTHER									
TOTAL	8,271	5.7	9,136	1.2	16,174	1.5			
OTHER SERVICES									
GRAND TOTAL	145,789	100.0	781,842	100.0	1,103,525	100.0	75	55	50

LAMINGTON WENTWORTH REGION FIVE YEAR COMMISSION
 ANALYSIS OF MUNICIPAL EXPENDITURES
 BY MUNICIPALITY
 AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: BIRNBROOK	1972		1975		1976		1977		GROWTH 1976-1977	COMPLINT 1975-1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o		
EXPENDITURE CATEGORIES										
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	2	1.2	2	0.4	2	0.4	3	0.3	10	12
CLERK'S DEPARTMENT	2	1.7	1	0.1	1	0.2	1	0.2	-14	8
ACCOUNTING			6	0.9	7	1.0	7	0.8	***	***
PURCHASING	1	0.5	1	0.1	1	0.1	1	0.1	2	4
TAX COLLECTIONS									***	***
COMPUTER SERVICES					3	0.4	3	0.3	***	***
OTHER ADMIN.	8	5.6	52	8.0	30	4.2	29	3.2	40	30
TOTAL	12	9.0	63	9.6	43	6.2	44	4.9	37	29
TRANSPORT SERVICES										
ROADWAYS	42	30.4	21	3.3	30	4.4	117	13.1	-8	23
TRANSIT							37	4.1	***	***
TRAFFIC CONTROL			1	0.2	1	0.2	1	0.1	***	***
PARKING									***	***
STREET LIGHTING									***	***
AIR/WATER TRANSP.									***	***
OTHER									***	***
TOTAL	42	30.4	22	3.4	32	4.6	155	17.3	-7	30
PROTECTION										
FIRE DEPT									***	***
FIRE DEPT									***	***
POLICE DEPT									***	***
POLICE DEPT									***	***
CONSERVATION AUTH									***	***
INSPECTION/CONTROL									***	***
EMERGENCY MEASURES									***	***
FLOOD CONTROL									***	***
OTHER	1	0.5	7	1.1	7	1.0	8	0.9	***	***
TOTAL	1	0.5	83	12.8	98	14.0	123	13.7	***	***
SOCIAL/FAMILY									***	***
GENERAL ASSISTANCE	28	20.2	141	21.7	131	18.8	146	16.4	47	39
AGED PERSONS	25	18.0	30	4.7	35	5.0	39	4.3	18	13
CHILDREN	4	3.1	7	1.1	8	1.2	8	0.9	111	81
DAY NURSERIES	1	0.6	13	2.0	16	2.3	15	1.7	***	***
OTHER									35	29
TOTAL	58	41.7	192	29.5	190	27.2	208	23.3	***	***
ENVIRONMENTAL									***	***
SANITARY SEWERS			56	8.7	68	9.8	82	9.1	***	***
STORM SEWERS									***	***
WATER WORKS			78	12.0	82	11.7	92	10.3	***	***
GARBAGE COLLECTION			25	3.8	27	3.8	30	3.3	***	***
GARBAGE DISPOSAL			9	1.3	6	0.8	6	0.7	***	***
POLLUTION CONTROL			168	25.8	183	26.2	210	23.5	***	***
OTHER									***	***
TOTAL	4	2.6	23	3.5	26	3.7	27	3.0	64	49
HEALTH SERVICES									***	***
PUBLIC SERVICES	4	3.1	8	1.2	9	1.3	9	1.0	20	15
HOSPITALS									***	***
AMELANCES									***	***
CEMETARIES									***	***
OTHER									45	35
TOTAL	8	5.7	30	4.7	35	5.0	36	4.0	***	***
RECREATION/CULTURE									***	***
PARKS/FACILITIES			13	1.9	12	1.7	12	1.4	***	***
RECREATION SERVICE	7	5.2	21	3.3	23	3.3	26	2.9	-34	30
LITERARIES									1	8
COLLEGES	2	0.3	2	0.3	2	0.3	1	0.1	1	33
OTHER CULTURAL	10	7.0	36	5.5	37	5.3	40	4.5	40	
TOTAL	8	5.7	7	1.1	8	1.1	12	1.4	***	9
PLANNING/DEVELOPMENT									***	***
PLANNING/ZONING			1	0.1	2	0.3	1	0.1	***	***
COMM/IND DEVLPT									***	***
RESIDENTIAL DEVLPT									***	***
AGRIC/ REFGREST									***	***
TILE DRAINAGE									6	11
OTHER									***	***
TOTAL	8	5.7	8	1.2	10	1.4	13	1.5	***	***
OTHER SERVICES									***	***
GRAND TOTAL	138	100.0	650	100.0	699	100.0	894	100.0	50	45

HAMILTON WENTWORTH REGION REVENUE COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

MUNICIPALITY: GLANFORD		AS ALLOCATED BY COUNTY/REGION				GROWTH FROM 1976		1977	
EXPENDITURE FUNCTION	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975	1976	1977	1978	
GENERAL GOVERNMENT									
MEMBERS OF COUNCIL	2,610	3,433	3,639	4,440	10	-15	11	11	
CLERK'S DEPARTMENT	3,550	1,412	1,820	2,195	-26	****	****	****	
ACCOUNTING		8,547	9,785	11,206	1	****	****	****	
PURCHASING	898	958	1,022	1,161	****	****	****	****	
TAX COLLECTIONS		1,439	3,791	4,035	****	****	****	****	
COMPUTER SERVICES	12,115	75,527	43,595	43,023	84	38	29	28	
OTHER ADMIN.	18,273	91,316	63,652	66,060	68	35	28	28	
TOTAL									
TRANSPORT SERVICES	65,237	31,055	44,851	174,593	-22	-9	22	22	
ROADWAYS				155,231	****	****	****	****	
TRANSIT				1,942	****	****	****	****	
TRAFFIC CONTROL		1,511	2,158		****	****	****	****	
PARKING					****	****	****	****	
STREET LIGHTING					****	****	****	****	
AIR/WATER TRANSP.					****	****	****	****	
OTHER					****	****	****	****	
TOTAL	65,237	32,566	47,009	231,766	-21	-8	29	29	
PROTECTION									
FIRE DEPT		36	34	41	****	****	****	****	
POLICE DEPT		121,525	143,637	183,574	****	****	****	****	
POLICE DEPT		60,244	93,104	85,553	****	****	****	****	
POLICE DEPT		10,523	10,781	11,581	****	****	****	****	
CONSERVATION AUTH					****	****	****	****	
INSPECTION/CONTROL					****	****	****	****	
EMERGENCY MEASURES	970	459	650	435	22	-10	15	15	
FLOOD CONTROL					****	****	****	****	
OTHER					****	****	****	****	
TOTAL	970	192,881	248,206	281,184	484	300	211	211	
SOCIAL/FAMILY									
GENERAL ASSISTANCE	43,207	205,433	193,665	218,390	68	46	38	38	
AGED PERSONS	38,512	44,379	51,216	57,552	16	16	12	12	
CHILDREN	6,552	10,317	12,048	11,721	148	108	79	79	
DAY NURSERIES	1,242	18,036	23,267	23,011	****	****	****	****	
OTHER					46	33	28	28	
TOTAL	89,513	279,165	280,196	310,674	****	****	****	****	
ENVIRONMENTAL									
SANITARY SEWERS		82,135	100,731	122,137	****	****	****	****	
STORM SEWERS					****	****	****	****	
WATER WORKS		113,730	120,214	137,738	****	****	****	****	
GARBAGE COLLECTION		35,904	39,611	44,330	****	****	****	****	
GARBAGE DISPOSAL		12,699	8,558	9,139	****	****	****	****	
POLLUTION CONTROL		244,468	269,114	313,344	****	****	****	****	
OTHER					****	****	****	****	
TOTAL	5,654	33,028	38,561	40,150	80	62	48	48	
HEALTH SERVICES					****	****	****	****	
PUBLIC SERVICES	6,587	11,043	12,890	12,927	19	19	14	14	
INSPECTIONS/CONTROL		19	22	29	****	****	****	****	
HOSPITALS					****	****	****	****	
AMBULANCES					****	****	****	****	
CEMETARIES					****	****	****	****	
OTHER					****	****	****	****	
TOTAL	12,241	44,090	51,573	53,104	83	43	34	34	
RECREATION/CULTURE									
PARKS/FACILITIES		18,392	17,357	18,279	****	****	****	****	
RECREATION SERVICE	11,136	30,800	33,542	39,312	40	32	29	29	
LIBRARIES	633	2,384	3,389	4,411	-15	-11	-10	-10	
COLLEGES	3,253	2,651	3,199	1,906	52	38	32	32	
OTHER CULTURAL	15,022	52,305	54,567	59,987	****	****	****	****	
TOTAL	12,165	10,133	11,678	18,313	-6	-1	9	9	
PLANNING/DEVELOPMENT					****	****	****	****	
PLANNING/ZONING		944	3,032	1,264	****	****	****	****	
COMM/IND DEVLPT					****	****	****	****	
RESIDENTIAL DEVLPT					****	****	****	****	
AGRIC/ REFOREST					****	****	****	****	
TILE DRAINAGE					****	****	****	****	
OTHER					****	****	****	****	
TOTAL	12,165	11,077	14,710	19,577	-3	8	10	10	
OTHER SERVICES					****	****	****	****	
GRAND TOTAL	214,421	547,868	1,029,027	1,335,698	64	48	44	44	

HAMILTON FIFTEENTH REGIONAL REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

PAGE: 49

MUNICIPALITY: CLAMUKO

EXPENDITURE FUNCTION	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	CCMFUND 1975	GROWTH 1976	FRCM 1972 1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	2	1.2	2	0.4	4	0.4	3	0.3	8	-16	11
CLERK'S DEPARTMENT	2	1.7	1	0.1	6	1.0	7	0.8	***	***	***
ACCOUNTING	1	0.5	1	0.1	1	0.1	1	0.1	***	***	2
PURCHASING									***	***	***
TAX COLLECTIONS									***	***	***
COMPUTER SERVICES	8	5.7	1	0.2	2	0.4	2	0.3	82	36	28
OTHER ADMIN.	12	8.0	56	9.6	38	6.2	40	4.9	66	33	27
TOTAL											
TRANSPORT SERVICES	41	30.4	19	3.3	27	4.4	105	13.1	-23	-10	21
ROADWAYS									***	***	***
TRANSIT									***	***	***
TRAFFIC CONTROL			1	0.2	1	0.2	33	4.1	***	***	***
PARKING							1	0.1	***	***	***
STREET LIGHTING									***	***	***
AIR/WATER TRANSP.									***	***	***
OTHER									***	***	***
TOTAL	41	30.4	20	3.4	28	4.6	139	17.4	-22	-9	28
PROTECTION									***	***	***
FIRE DEPT									***	***	***
FIRE DEPT									***	***	***
POLICE DEPT			74	12.8	87	14.0	110	13.7	***	***	***
POLICE DEPT			37	6.4	56	9.0	51	6.4	***	***	***
CONSERVATION AUTH			6	1.1	6	1.0	7	0.9	***	***	***
INSPECTION/CONTROL									***	***	***
EMERGENCY MEASURES	1	0.5							-23	-10	-16
FLOOD CONTROL									***	***	***
OTHER									***	***	***
TOTAL	1	0.5	117	20.3	150	24.1	168	21.1	478	296	208
SOCIAL/FAMILY									***	***	***
GENERAL ASSISTANCE	27	20.2	125	21.7	117	18.8	131	16.4	66	44	37
AGED PERSONS	24	18.0	27	4.7	31	5.0	34	4.3	4	6	7
CHILDREN	4	3.1	6	1.1	7	1.2	7	0.9	15	15	11
DAY NURSERIES	1	0.6	12	2.0	14	2.3	14	1.7	146	106	78
OTHER									***	***	***
TOTAL	56	41.7	170	29.5	169	27.2	186	23.3	45	32	27
ENVIRONMENTAL									***	***	***
SANITARY SEWERS			50	8.7	61	9.8	73	9.1	***	***	***
STORM SEWERS									***	***	***
WATER WORKS			68	12.0	72	11.7	82	10.3	***	***	***
GARBAGE COLLECTION			22	3.8	24	3.8	27	3.3	***	***	***
GARBAGE DISPOSAL			8	1.3	5	0.8	5	0.7	***	***	***
POLLUTION CONTROL			149	25.8	162	26.2	188	23.5	***	***	***
OTHER									***	***	***
TOTAL	4	2.6	20	3.5	23	3.7	24	3.0	78	60	47
HEALTH SERVICES									***	***	***
PUBLIC SERVICES	4	3.1	7	1.2	8	1.3	8	1.0	***	***	***
INSPECTIONS/CONTROL									18	17	13
HOSPITALS									***	***	***
AMEULANCES									***	***	***
CEMETARIES									***	***	***
OTHER									52	42	33
TOTAL	8	5.7	27	4.7	31	5.0	32	4.0	***	***	***
RECREATION/CULTURE									***	***	***
PARKS/FACILITIES			11	1.9	10	1.7	11	1.4	***	***	***
RECREATION SERVICE									***	***	***
LIBRARIES	7	5.2	19	3.2	20	3.3	24	2.9	***	***	***
COLLEGES									-39	-30	27
OTHER CULTURAL									-16	-12	-9
TOTAL	2	1.5	32	0.3	2	0.3	1	0.1	50	37	31
PLANNING/DEVELOPMENT	9	7.0									
PLANNING/ZONING											
COMM/IND DEVLPT											
RESIDENTIAL DEVLPT											
AGRIC/ REFOREST	8	5.7	6	1.1	7	1.1	11	1.4	-7	-2	7
TILE DRAINAGE			1	0.1	2	0.3	1	0.1	***	***	***
OTHER									***	***	***
TOTAL	8	5.7	7	1.2	9	1.4	12	1.5	-4	4	9
OTHER SERVICES									***	***	***
GRANT TOTAL	135	100.0	577	100.0	620	100.0	800	100.0	62	46	43

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY: GIANEROOK	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET 1977	o/o	CCMFUND 1975	GROWTH 1976	FROM 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	4,384	1.2	6,265	0.4	6,628	0.4	8,109	0.3	13	11	13
CLERK'S DEPARTMENT	5,864	1.7	2,577	0.1	3,315	0.2	4,009	0.2	-24	-14	8
ACCOUNTING			15,597	0.5	17,822	1.0	20,465	0.8	*****	*****	*****
PURCHASING	1,676	0.5	1,748	0.1	1,861	0.1	2,120	0.1	1	3	5
TAX COLLECTIONS			2,626	0.2	6,905	0.4	7,369	0.3	*****	*****	*****
COMPUTER SERVICES	20,352	5.7	137,824	8.0	79,403	4.2	78,570	3.2	89	41	31
OTHER ADMIN.	32,376	8.0	166,637	9.6	115,934	6.2	120,642	4.9	73	38	31
TOTAL	108,595	30.4	56,670	3.3	81,691	4.4	318,848	13.1	-20	-7	24
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL									*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	108,595	30.4	59,428	3.4	85,622	4.6	423,217	17.4	-18	-6	31
PROTECTION									*****	*****	*****
FIRE DEPT									*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH									*****	*****	*****
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLCCD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	1,629	0.5	839	0.1	1,184	0.1	794		-20	-8	-13
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERY									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	150,376	41.7	508,428	29.5	510,348	27.2	567,364	23.3	500	308	216
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS									*****	*****	*****
GARBAGE COLLECTION									*****	*****	*****
GARBAGE DISPOSAL									*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	9,498	2.6	60,270	3.5	70,236	3.7	73,323	3.0	85	65	50
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONIRO									*****	*****	*****
HOSPITALS									*****	*****	*****
AMEULANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	11,066	3.1	20,152	1.2	23,660	1.3	23,608	1.0	22	21	16
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES									*****	*****	*****
RECREATION SERVICE									*****	*****	*****
LIBRARIES									*****	*****	*****
COLLEGES									*****	*****	*****
OTHER CULTURAL									*****	*****	*****
TOTAL	20,564	5.7	80,457	4.7	93,936	5.0	96,984	4.0	58	46	36
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPMT									*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TITLE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	20,436	5.7	20,213	1.2	26,793	1.4	35,751	1.5	*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	360,210	100.0	1,728,710	100.0	1,874,270	100.0	2,439,223	100.0	69	51	47

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: GILFILLAN	EXPENDITURE FUNCTION	1974 ACTUAL	1974 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	CCMPOUND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT												
	MEMBERS OF COUNCIL	2	1.2	2	0.4	2	0.4	3	0.3	10	9	11
	CLERKS DEPARTMENT	2	1.7	1	0.1	1	0.2	1	0.2	-26	-15	8
	ACCOUNTING	1	0.5	5	0.9	6	1.0	7	0.8	***	***	***
	PURCHASING	1	0.5	1	0.1	1	0.1	1	0.1	-1	1	3
	TAX COLLECTIONS									***	***	***
	COMPUTER SERVICES	8	5.7	1	0.2	2	0.4	3	0.3	***	***	***
	OTHER ADMIN.	12	9.0	48	8.0	28	4.2	27	3.2	85	38	28
	TOTAL	41	30.4	59	6.6	40	6.2	42	4.9	69	38	28
TRANSPORT SERVICES												
	ROADWAYS			20	3.3	28	4.4	110	13.1	-22	-9	22
	TRANSIT							35	4.1	***	***	***
	TRAFFIC CONTROL			1	0.2	1	0.2	1	0.1	***	***	***
	PARKING									***	***	***
	STREET LIGHTING									***	***	***
	AIR/WATER TRANSP.									***	***	***
	OTHER									***	***	***
	TOTAL	41	30.4	21	3.4	30	4.6	146	17.4	-20	-8	29
PROTECTION												
	FIRE DEPT									***	***	***
	FIRE DEPT									***	***	***
	POLICE DEPT			78	12.8	91	14.0	115	13.7	***	***	***
	POLICE DEPT			39	6.4	59	9.0	54	6.4	***	***	***
	CONSERVATION AUTH			7	1.1	7	1.0	7	0.9	***	***	***
	INSPECTION/CONTROL	1	0.5							***	***	***
	EMERGENCY MEASURES									-22	-10	15
	FLOOD CONTROL									***	***	***
	OTHER									***	***	***
	TOTAL	1	0.5	124	20.3	158	24.1	177	21.1	486	300	210
SOCIAL/FAMILY												
	GENERAL ASSISTANCE	27	20.2	132	21.7	123	18.8	137	16.4	69	46	38
	AGED PERSONS	24	18.0	28	4.7	33	5.0	36	4.3	5	7	8
	CHILDREN	4	3.1	7	1.1	8	1.2	7	0.9	17	16	12
	DAY NURSERIES	1	0.6	12	2.0	15	2.3	14	1.7	149	108	79
	OTHER									***	***	***
	TOTAL	57	41.7	179	29.5	178	27.2	195	23.3	47	33	28
ENVIRONMENTAL												
	SANITARY SEWERS			53	8.7	64	9.8	77	9.1	***	***	***
	STORM SEWERS									***	***	***
	WATER WORKS			73	12.0	76	11.7	87	10.3	***	***	***
	GARBAGE COLLECTION			23	3.8	25	3.8	28	3.3	***	***	***
	GARBAGE DISPOSAL									***	***	***
	POLLUTION CONTROL			8	1.3	5	0.8	6	0.7	***	***	***
	OTHER			157	25.8	171	26.2	197	23.5	***	***	***
	TOTAL			21	3.5	24	3.7	25	3.0	81	62	48
HEALTH SERVICES										***	***	***
	PUBLIC SERVICES	4	2.6							***	***	***
	INSPECTIONS/CONTROL	4	3.1	7	1.2	8	1.3	8	1.0	19	18	14
	HOSPITALS									***	***	***
	AMELANCES									***	***	***
	CEMETARIES									***	***	***
	OTHER									54	42	34
	TOTAL	8	5.7	28	4.7	33	5.0	33	4.0	***	***	***
RECREATION/CULTURE										***	***	***
	PARKS/FACILITIES			12	1.9	11	1.7	11	1.4	***	***	***
	RECREATION SERVICE									***	***	***
	LIBRARIES	7	5.2	20	3.2	21	3.3	25	2.9	41	32	28
	COLLEGES									-15	-11	8
	OTHER CULTURAL	2	1.5	2	0.3	2	0.3	1	0.1	52	38	32
	TOTAL	10	7.0	34	5.5	35	5.3	38	4.5	6	3	8
PLANNING/DEVELOPMENT										***	***	***
	PLANNING/ZONING	8	5.7	6	1.1	7	1.1	12	1.4	-6	-1	8
	COMM/IND DEVLPT			1	0.1	2	0.3	1	0.1	***	***	***
	RESIDENTIAL DEVLPT									***	***	***
	AGRIC/ REFOREST									***	***	***
	TITLE DRAINAGE									***	***	***
	OTHER									***	***	***
	TOTAL	8	5.7	7	1.2	9	1.4	12	1.5	-3	5	10
OTHER SERVICES										***	***	***
										***	***	***
GRAND TOTAL		136	100.0	608	100.0	653	100.0	840	100.0	65	48	44

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

MUNICIPALITY:HAMILTON	1972		1975		1976		1977		CCMPOUND GROWTH FRCM 1972		
EXPENDITURE FUNCTION	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
GENERAL GOVERNMENT									*****	*****	*****
MEMBERS OF COUNCIL			225,351	0.4	229,372	0.3	289,251	0.3	*****	*****	*****
CLERK'S DEPARTMENT			92,673	0.1	114,745	0.2	142,893	0.1	*****	*****	*****
ACCOUNTING			561,006	0.9	616,733	0.9	730,030	0.7	*****	*****	*****
PURCHASING			62,883	0.1	64,405	0.1	75,630	0.1	*****	*****	*****
TAX COLLECTIONS									*****	*****	*****
COMPUTER SERVICES			94,451	0.2	238,925	0.4	262,835	0.3	*****	*****	*****
OTHER ADMIN.			4,857,451	8.0	2,747,794	4.2	2,802,699	2.7	*****	*****	*****
TOTAL			5,893,815	9.7	4,011,874	6.1	4,503,438	4.1	*****	*****	*****
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS			2,038,411	3.3	2,826,950	4.3	11,373,689	10.9	*****	*****	*****
TRANSIT							20,454,634	18.6	*****	*****	*****
TRAFFIC CONTROL			95,200	0.2	136,024	0.2	126,496	0.1	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL			2,137,611	3.5	2,962,974	4.5	31,954,819	30.6	*****	*****	*****
PROTECTION									*****	*****	*****
FIRE DEPT			2,386		2,149		2,677		*****	*****	*****
FIRE DEPT			7,876,737	12.9	9,053,532	13.8	11,958,715	11.4	*****	*****	*****
POLICE DEPT			3,854,313	6.4	5,868,372	9.0	5,573,261	5.3	*****	*****	*****
POLICE DEPT			690,701	1.1	834,383	1.3	1,054,468	1.0	*****	*****	*****
CONSERVATION AUTH									*****	*****	*****
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES			30,189		40,987	0.1	28,335		*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL			12,660,501	20.5	15,799,423	24.1	18,617,456	17.8	*****	*****	*****
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSI STANCE			13,484,326	21.8	12,206,800	18.6	14,226,802	13.6	*****	*****	*****
AGED PERSONS			2,913,014	4.7	3,228,188	4.9	3,749,184	3.6	*****	*****	*****
CHILDREN			677,217	1.1	759,369	1.2	763,520	0.7	*****	*****	*****
DAY NURSRIES			1,249,455	2.0	1,466,527	2.2	1,489,061	1.4	*****	*****	*****
OTHER									*****	*****	*****
TOTAL			18,324,012	29.6	17,660,884	26.9	20,238,567	19.4	*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS			5,391,215	8.7	6,349,134	9.7	7,956,492	7.6	*****	*****	*****
STORM SEWERS			1,680,943	2.7	2,640,000	4.0	2,909,600	2.8	*****	*****	*****
WATER WORKS			7,465,058	12.1	7,577,115	11.6	8,972,822	8.6	*****	*****	*****
GARBAGE COLLECTION									*****	*****	*****
GARBAGE DISPOSAL			2,356,665	3.8	2,496,695	3.8	2,887,862	2.8	*****	*****	*****
POLLUTION CONTROL			833,534	1.3	539,430	0.8	595,355	0.6	*****	*****	*****
OTHER			17,727,415	28.6	19,602,374	29.9	23,322,131	22.3	*****	*****	*****
TOTAL			2,167,884	3.5	2,430,556	3.7	2,615,505	2.5	*****	*****	*****
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTRO									*****	*****	*****
HOSPITALS			724,867	1.2	818,770	1.2	842,126	0.8	*****	*****	*****
AMEULANCES			1,274		1,378		1,912		*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL			2,894,025	4.7	3,250,704	5.0	3,459,540	3.3	*****	*****	*****
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES			1,207,213	2.0	1,094,042	1.7	1,190,778	1.1	*****	*****	*****
RECREATION SERVICE			5,106		5,074		5,147		*****	*****	*****
LIBRARIES									*****	*****	*****
COLLEGES			25,216	0.3	24,506		26,768		*****	*****	*****
OTHER CULTURAL			174,032	2.3	201,643	0.3	124,148	0.1	*****	*****	*****
TOTAL			1,411,567	2.3	1,325,265	2.0	1,346,841	1.3	*****	*****	*****
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING			665,059	1.1	736,067	1.1	1,192,943	1.1	*****	*****	*****
COMM/IND DEVLPMT			61,982	0.1	191,129	0.3	1,82,330	0.1	*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL			727,041	1.2	927,196	1.4	1,275,273	1.2	*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL			61,875,987	100.0	65,540,794	100.0	104,518,068	100.0	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: HAMILTON	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 GROWTH	1976 GROWTH	1977
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	1975	1976	1977
GENERAL GOVERNMENT					*****	*****	*****
MEMBERS OF COUNCIL		2	2	2	*****	*****	*****
CLERK'S DEPARTMENT		1	1	1	*****	*****	*****
ACCOUNTING		5	5	6	*****	*****	*****
PURCHASING		1	1	1	*****	*****	*****
TAX COLLECTIONS					*****	*****	*****
COMPUTER SERVICES		1	2	2	*****	*****	*****
OTHER ADMIN.		44	44	23	*****	*****	*****
TOTAL		53	53	36	*****	*****	*****
TRANSPORT SERVICES					*****	*****	*****
ROADWAYS		18	24	95	*****	*****	*****
TRANSIT				171	*****	*****	*****
TRAFFIC CONTROL		1	1	1	*****	*****	*****
PARKING					*****	*****	*****
STREET LIGHTING					*****	*****	*****
AIR/WATER TRANSP.					*****	*****	*****
OTHER					*****	*****	*****
TOTAL		19	25	267	*****	*****	*****
PROTECTION					*****	*****	*****
FIRE DEPT					*****	*****	*****
FIRE DEPT					*****	*****	*****
POLICE DEPT		70	78	100	*****	*****	*****
POLICE DEPT		35	50	47	*****	*****	*****
CONSERVATION AUTH		6	7	9	*****	*****	*****
INSPECTION/CONTROL					*****	*****	*****
EMERGENCY MEASURES					*****	*****	*****
FLOOD CONTROL					*****	*****	*****
OTHER					*****	*****	*****
TOTAL		112	136	156	*****	*****	*****
SOCIAL/FAMILY					*****	*****	*****
GENERAL ASSISTANCE		119	105	119	*****	*****	*****
AGED PERSONS		26	28	31	*****	*****	*****
CHILDREN		6	7	6	*****	*****	*****
DAY NURSERIES		11	13	13	*****	*****	*****
OTHER					*****	*****	*****
TOTAL		162	152	169	*****	*****	*****
ENVIRONMENTAL					*****	*****	*****
SANITARY SEWERS		48	55	67	*****	*****	*****
STORM SEWERS		15	23	24	*****	*****	*****
WATER WORKS		66	65	75	*****	*****	*****
GARBAGE COLLECTION		21	21	24	*****	*****	*****
GARBAGE DISPOSAL					*****	*****	*****
POLLUTION CONTROL		7	5	5	*****	*****	*****
OTHER		156	168	195	*****	*****	*****
TOTAL		19	21	22	*****	*****	*****
HEALTH SERVICES					*****	*****	*****
PUBLIC SERVICES		6	7	7	*****	*****	*****
INSPECTIONS/CONTRO					*****	*****	*****
HOSPITALS					*****	*****	*****
AMBULANCES					*****	*****	*****
CEMETARIES					*****	*****	*****
OTHER					*****	*****	*****
TOTAL		26	28	29	*****	*****	*****
RECREATION/CULTURE					*****	*****	*****
PARKS/FACILITIES		11	9	10	*****	*****	*****
RECREATION SERVICE					*****	*****	*****
LIBRARIES					*****	*****	*****
COLLEGES					*****	*****	*****
OTHER CULTURAL					*****	*****	*****
TOTAL		12	11	11	*****	*****	*****
PLANNING/DEVELOPMENT					*****	*****	*****
COMM/IND DEVLPT		6	6	10	*****	*****	*****
RESIDENTIAL DEVLPT		1	2	1	*****	*****	*****
AGRIC/ REFOREST					*****	*****	*****
TILE DRAINAGE					*****	*****	*****
OTHER					*****	*****	*****
TOTAL		6	8	11	*****	*****	*****
OTHER SERVICES					*****	*****	*****
GRAND TOTAL		546	563	874	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION

PAGE: 65

MUNICIPALITY: SALT LAKE	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCREGND 1975	GROWTH 1976	FROM 1972 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	10,218	1.2	17,840	0.4	19,435	0.4	24,739	0.3	20	17	19
CLERK'S DEPARTMENT	13,901	1.7	7,337	0.1	9,723	0.2	12,430	0.2	19	9	3
ACCOUNTING			44,413	0.9	52,257	1.0	62,437	0.8	8	8	11
PURCHASING	3,906	0.5	4,978	0.1	5,457	0.1	6,468	0.1	8	8	11
TAX COLLECTIONS			7,477	0.2	20,245	0.4	22,479	0.3	8	8	11
COMPUTER SERVICES	47,433	5.6	392,468	8.0	232,828	4.2	239,706	3.1	85	48	38
OTHER ADMIN.	75,458	8.0	474,513	9.6	339,945	6.2	368,059	4.8	102	48	37
TOTAL											
TRANSPORT SERVICES	255,437	30.4	161,375	3.3	239,535	4.4	972,755	12.6	14	2	31
ROADWAYS							581,220	7.5	8	8	11
TRANSIT							10,819	0.1	8	8	11
TRAFFIC CONTROL			7,853	0.2	11,526	0.2			8	8	11
PARKING									8	8	11
STREET LIGHTING									8	8	11
AIR/WATER TRANSP.									8	8	11
OTHER									8	8	11
TOTAL	255,437	30.4	169,228	3.4	251,061	4.6	1,564,794	20.3	13	44	44
PROTECTION											
FIRE DEPT			189		182		229		8	8	11
FIRE DEPT			631,496	12.8	767,130	14.0	1,022,790	13.3	8	8	11
POLICE DEPT			313,052	6.3	497,243	9.0	476,663	6.2	8	8	11
POLICE DEPT			54,681	1.1	57,579	1.0	64,527	0.8	8	8	11
CONSERVATION AUTH									8	8	11
INSPECTION/CONTROL									8	8	11
EMERGENCY MEASURES	3,796	0.5	2,390	0.1	3,473	0.1	2,423		14	2	9
FLOOD CONTROL									8	8	11
OTHER			489						8	8	11
TOTAL	3,796	0.5	1,002,297	20.3	1,325,607	24.1	1,566,632	20.3	542	332	234
SOCIAL/FAMILY											
GENERAL ASSISTANCE	169,181	20.2	1,067,517	21.7	1,034,315	18.8	1,216,772	15.8	85	57	48
AGED PERSONS	150,791	18.0	230,615	4.7	273,533	5.0	320,655	4.2	15	16	16
CHILDREN	25,685	3.1	53,613	1.1	64,343	1.2	65,301	0.8	28	26	21
DAY NURSERY	4,863	0.6	98,916	2.0	124,263	2.3	128,210	1.7	173	125	92
OTHER									8	8	11
TOTAL	350,490	41.7	1,450,661	29.4	1,496,454	27.2	1,730,938	22.4	61	44	38
ENVIRONMENTAL											
SANITARY SEWERS			426,808	8.7	537,979	9.8	680,493	8.8	8	8	11
STORM SEWERS									8	8	11
WATER WORKS			590,888	12.0	642,029	11.7	767,416	8.9	8	8	11
GARBAGE COLLECTION			186,571	3.8	211,552	3.8	246,989	2.2	8	8	11
GARBAGE DISPOSAL									8	8	11
POLLUTION CONTROL			65,989	1.3	45,708	0.8	50,919	0.7	8	8	11
OTHER			1,270,356	25.8	1,437,268	26.1	1,745,817	22.6	8	8	11
TOTAL	22,138	2.6	171,626	3.5	205,947	3.7	223,696	2.9	98	75	59
HEALTH SERVICES									8	8	11
PUBLIC SERVICES									8	8	11
INSPECTIONS/CONTROL	25,791	3.1	57,386	1.2	69,377	1.3	72,024	0.9	31	28	23
HOSPITALS			101		117		164		8	8	11
AMBULANCES									8	8	11
CEMETARIES									8	8	11
OTHER									8	8	11
TOTAL	47,929	5.7	229,113	4.6	275,441	5.0	295,824	3.8	68	55	44
RECREATION/CULTURE											
PARKS/FACILITIES			95,572	1.8	92,701	1.7	101,843	1.3	8	8	11
RECREATION SERVICE			404		430		440		8	8	11
LIBRARIES	43,599	5.2	164,527	3.3	180,215	3.3	216,435	2.8	56	43	38
COLLEGES	2,477	0.3	1,956	0.3	2,076	0.3	2,289	0.1	7	4	4
OTHER CULTURAL	12,738	1.5	13,778	0.3	17,086	0.3	10,618	0.3	3	8	4
TOTAL	58,814	7.0	276,277	5.6	292,508	5.3	331,625	4.3	67	49	41
PLANNING/DEVELOPMENT											
PLANNING/ZONING	47,630	5.7	52,651	1.1	62,369	1.1	102,029	1.3	3	7	16
COMM/IND DEVELOPM			4,907	0.1	16,195	0.3	7,041	0.1	8	8	11
RESIDENTIAL DEVLPT									8	8	11
AGRIC/ REFOREST									8	8	11
TITLE DRAINAGE									8	8	11
OTHER									8	8	11
TOTAL	47,630	5.7	57,558	1.2	78,564	1.4	109,070	1.4	7	13	18
OTHER SERVICES											
GRAND TOTAL	839,554	100.0	4,830,003	100.0	5,496,848	100.0	7,712,819	100.0	80	60	56

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: ALT FLEE	EXPENDITURE FUNCTION	1972		1975		1976		1977		CCM FOLND 1975	GROWTH 1976	FROM 1972 1977
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	2	1.2	3	0.4	3	0.4	3	0.3	14	-11	11
	CLERK'S DEPARTMENT	3	1.7	1	0.1	1	0.2	2	0.2	24	14	9
	ACCOUNTING			7	0.9	8	1.0	8	0.8	***	***	***
	PURCHASING	1	0.5	1	0.1	1	0.1	1	0.1	2	3	3
	TAX COLLECTIONS									***	***	***
	COMPUTER SERVICES			1	0.2	3	0.4	3	0.3	***	***	***
	OTHER ADMIN.	9	5.6	61	8.0	35	4.2	31	3.1	51	41	29
	TOTAL	14	9.0	74	9.6	51	6.2	48	4.8	74	38	28
	TRANSPORT SERVICES	48	30.4	25	3.3	36	4.4	128	12.6	19	-7	22
	ROADWAYS							76	7.5	***	***	***
GENERAL GOVERNMENT	TRANSIT			1	0.2	2	0.2	1	0.1	***	***	***
	TRAFFIC CONTRL									***	***	***
	PARKING									***	***	***
	STREET LIGHTING									***	***	***
	AIR/WATER TRANSP.									***	***	***
	OTHER									***	***	***
	TOTAL	48	30.4	26	3.4	37	4.6	205	20.3	18	-6	34
	PROTECTION									***	***	***
	FIRE DEPT									***	***	***
	FIRE DEPT									***	***	***
GENERAL GOVERNMENT	POLICE DEPT			99	12.8	114	14.0	134	13.3	***	***	***
	POLICE DEPT			49	6.3	74	9.0	63	6.2	***	***	***
	POLICE DEPT			9	1.1	9	1.0	8	0.9	***	***	***
	CONSERVATION AUTH					1	0.1			***	***	***
	INSPECTION/CONTROL	1	0.5							19	-8	15
	EMERGENCY MEASURES									***	***	***
	FLGCD CONTROL									***	***	***
	OTHER									***	***	***
	TOTAL	65	41.7	227	29.4	222	27.2	227	22.4	52	36	28
	ENVIRONMENTAL			67	8.7	80	9.8	89	8.8	***	***	***
GENERAL GOVERNMENT	SANITARY SEWERS									***	***	***
	STORM SEWERS									***	***	***
	WATER WORKS			92	12.0	95	11.7	101	9.9	***	***	***
	GARBAGE COLLECTION			29	3.8	31	3.8	32	3.2	***	***	***
	GARBAGE DISPOSAL			10	1.3	7	0.8	7	0.7	***	***	***
	POLLUTION CONTROL			199	25.8	214	26.1	229	22.6	***	***	***
	OTHER									***	***	***
	TOTAL	4	2.6	27	3.5	31	3.7	29	2.9	87	65	48
	HEALTH SERVICES									***	***	***
	PUBLIC SERVICES									***	***	***
GENERAL GOVERNMENT	INSPECTIONS/CONTROL	5	3.1	9	1.2	10	1.3	9	0.9	23	21	15
	HOSPITALS									***	***	***
	AMELANCES									***	***	***
	CEMETARIES									***	***	***
	OTHER									***	***	***
	TOTAL	9	5.7	36	4.6	41	5.0	39	3.8	59	46	34
	RECREATION/CULTURE									***	***	***
	PARKS/FACILITIES			15	1.9	14	1.7	13	1.3	***	***	***
	RECREATION SERVICE									***	***	***
	LIBRARIES	8	5.2	26	3.3	27	3.3	28	2.8	47	-35	28
GENERAL GOVERNMENT	COLLEGES	2	0.3							12	-10	-10
	OTHER CULTURAL	11	7.0	43	5.3	43	5.3	44	4.3	58	41	32
	TOTAL	9	5.7	8	1.1	9	1.1	13	1.3	2	1	9
	PLANNING/DEVELOPMENT			1	0.1	2	0.3	1	0.1	***	***	***
	PLANNING/ZONING									***	***	***
	COMM/IND DEVLPM									***	***	***
	RESIDENTIAL DEVLPT									***	***	***
	AGRIC/ REFOREST									***	***	***
	TILE DRAINAGE									***	***	***
	OTHER									***	***	***
GENERAL GOVERNMENT	TOTAL	9	5.7	9	1.2	12	1.4	14	1.4	1	7	10
	OTHER SERVICES									***	***	***
	GRAND TOTAL	156	100.0	771	100.0	817	100.0	1,012	100.0	70	51	45

MUNICIPALITY: STONEYCREEK	1974 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	o/o	o/o	o/o	CCMFOND 1975	GROWTH 1976	FROM 1977
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	o/o	o/o	o/o	o/o	1975	1976	1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	4,164	4,618	4,663	5,715	0.4	0.4	0.3	0.3	4	3	7
CLERK'S DEPARTMENT	5,664	1,899	2,333	2,825	1.7	0.2	0.2	0.2	-31	-20	-13
ACCOUNTING		11,498	12,539	14,423	0.9	1.0	0.8	0.8	***-7	***-5	***-1
PURCHASING	1,592	1,289	1,309	1,494	0.5	0.1	0.1	0.1	*****	*****	*****
TAX COLLECTIONS		1,936	4,858	5,193		0.4	0.3	0.3	*****	*****	*****
COMPUTER SERVICES	19,328	101,602	8,000	55,373	5.6	4.2	3.1	3.1	74	30	23
OTHER ADMIN.	30,748	122,842	8,600	85,023	9.0	6.2	4.8	4.8	59	28	23
TOTAL											
TRANSPORT SERVICES											
ROADWAYS	104,082	41,776	57,475	224,711	30.4	4.4	12.6	12.6	-26	-14	17
TRANSIT									*****	*****	*****
TRAFFIC CONTROL		2,033	2,766	2,499		0.2	0.1	0.1	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	104,082	43,809	60,241	361,522	30.4	4.6	20.3	20.3	-25	-13	28
PROTECTION											
FIRE DEPT									*****	*****	*****
POLICE DEPT		49	44	53					*****	*****	*****
POLICE DEPT	68,936	163,480	184,069	236,269	20.2	14.0	13.3	13.3	*****	*****	*****
CONSERVATION AUTH	61,442	81,042	119,310	110,112	18.0	9.0	6.2	6.2	*****	*****	*****
INSPECTION/CONTROL	10,454	14,156	13,816	14,905	3.1	1.0	0.8	0.8	*****	*****	*****
EMERGENCY MEASURES	1,981	619	833	560	0.6	0.1			***-26	***-14	***-18
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	1,547	259,473	318,072	361,899	0.5	24.1	20.3	20.3	451	279	198
SOCIAL/FAMILY											
GENERAL ASSISTANCE	68,936	276,356	248,178	281,080	20.2	18.8	15.8	15.8	59	38	32
AGED PERSONS	61,442	59,701	65,633	74,073	18.0	5.0	4.2	4.2	1	2	4
CHILDREN	10,454	13,879	15,339	15,085	3.1	1.2	0.8	0.8	10	10	8
DAY NURSERIES	1,981	28,607	29,816	29,617	0.6	2.3	1.7	1.7	135	97	72
OTHER									***	***	***
TOTAL	142,813	375,543	359,066	399,855	41.7	27.2	22.4	22.4	38	26	23
ENVIRONMENTAL											
SANITARY SEWERS		110,491	129,085	157,197		8.7	8.8	8.8	*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS		152,994	154,051	177,277		11.7	9.9	9.9	*****	*****	*****
GARBAGE COLLECTION		48,299	50,761	57,056		3.8	3.2	3.2	*****	*****	*****
GARBAGE DISPOSAL		17,083	10,967	11,762		0.8	0.7	0.7	*****	*****	*****
POLLUTION CONTROL		328,867	344,864	403,292		25.8	26.1	22.6	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	9,021	44,430	49,416	51,675	2.6	3.7	2.9	2.9	70	53	42
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTRO	10,508	14,856	16,647	16,638	3.1	1.3	0.9	0.9	12	12	10
HOSPITALS		26	28	38					*****	*****	*****
AMELORANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									45	36	28
TOTAL	19,530	59,312	66,091	68,351	5.7	5.0	3.8	3.8	*****	*****	*****
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES		24,741	22,243	23,526		1.9	1.3	1.3	*****	*****	*****
RECREATION SERVICE		105	103	102					24	25	23
LITERARIES	17,765	42,580	43,238	50,016	5.2	3.3	2.8	2.8	-30	-16	-12
COLLEGES	1,009	517	498	529	0.3				-20	-16	-14
OTHER CULTURAL	5,190	3,567	4,100	2,453	1.5	0.3	0.1	0.1	-12	31	26
TOTAL	23,964	71,510	70,182	76,626	7.0	5.6	4.3	4.3	44	31	26
PLANNING/DEVELOPMENT											
PLANNING/ZONING	19,408	13,630	14,965	23,569	5.7	1.1	1.3	1.3	-11	-6	4
COMM/IND DEVLPM		1,270	3,886	1,627		0.3	0.1	0.1	*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TITLE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	19,408	14,900	18,851	25,196	5.7	1.4	1.4	1.4	-8	-1	5
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	342,092	1,276,256	1,318,934	1,781,764	100.0	100.0	100.0	100.0	55	40	39

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

MUNICIPALITY: SIOUX CREEK	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1978 CCMPCUND	1979 GROWTH	1972 FROM 1977
EXPENDITURE FUNCTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	1978	1979	1972
GENERAL GOVERNMENT	1	1	1	2	-23	-22	4
MEMBERS OF COUNCIL	2	1	1	1	***	***	-15
CLERK'S DEPARTMENT	1	4	4	5	-10	7	3
ACCOUNTING	1	0.5	0.1	0.1	***	***	***
PURCHASING	7	1	2	2	***	***	***
TAX COLLECTIONS	11	32	18	17	68	27	21
COMPUTER SERVICES	36	39	26	27	53	24	20
OTHER ADMIN.							
TOTAL							
TRANSPORT SERVICES	36	13	18	71	-29	-16	14
ROADWAYS				42	***	***	***
TRANSIT				1	***	***	***
TRAFFIC CONTROL		1	1	1	***	***	***
PARKING					***	***	***
STREET LIGHTING					***	***	***
AIR/WATER TRANSP.					***	***	***
OTHER					***	***	***
TOTAL	36	14	19	114	-28	-15	26
PROTECTION					***	***	***
FIRE DEPT					***	***	***
FIRE DEPT					***	***	***
POLICE DEPT		52	58	74	***	***	***
POLICE DEPT		26	38	35	***	***	***
CONSERVATION AUTH		4	4	5	***	***	***
INSPECTION/CONTROL					***	***	***
EMERGENCY MEASURES	1	0.5	0.1		1	-16	20
FLOOD CONTROL					***	***	***
OTHER					***	***	***
TOTAL	1	82	101	114	433	269	191
SOCIAL/FAMILY					54	34	30
GENERAL ASSISTANCE	24	87	78	88	6	7	5
AGED PERSONS	21	19	21	23	127	92	68
CHILDREN	4	3.1	5	5	***	***	***
DAY NURSERIES	1	8	9	9	***	***	***
OTHER					***	***	***
TOTAL	50	119	113	126	33	23	20
ENVIRONMENTAL					***	***	***
SANITARY SEWERS		35	41	49	***	***	***
SICRM SEWERS					***	***	***
WATER WORKS		48	49	56	***	***	***
GARBAGE COLLECTION		15	16	18	***	***	***
GARBAGE DISPOSAL		5	3	4	***	***	***
POLLUTION CONTROL		104	109	127	***	***	***
OTHER					***	***	***
TOTAL	3	14	16	16	64	48	39
HEALTH SERVICES					***	***	***
PUBLIC SERVICES	4	5	5	5	8	9	7
INSPECTIONS/CMHRO					***	***	***
HOSPITALS					***	***	***
AMELANCES					***	***	***
CEMETARIES					***	***	***
OTHER					***	***	***
TOTAL	7	19	21	22	40	32	26
RECREATION/CULTURE					***	***	***
PARKS/FACILITIES		8	7	7	***	***	***
RECREATION SERVICE	6	13	14	16	-29	-22	20
LITERARIES					-23	-18	-14
COLLEGES	2	1	1	1	38	28	24
OTHER CULTURAL	8	23	22	24	-14	-9	2
TOTAL	7	4	5	7	***	***	***
PLANNING/DEVELOPMENT					***	***	***
PLANNING/ZONING					***	***	***
COMM/IND DEVLPM					***	***	***
RESIDENTIAL DEVLPT					***	***	***
AGRIC/ REFOREST					***	***	***
TILE DRAINAGE					***	***	***
OTHER					***	***	***
TOTAL	7	5	6	8	-12	-3	3
OTHER SERVICES					***	***	***
GRAND TOTAL	120	403	417	561	50	37	36

GRAND TOTAL

MUNICIPALITY: NEW SIOXEN CREE

ANALYSIS OF MUNICIPAL EXPENDITURES BY MUNICIPALITY

AS ALLOCATED BY COUNTY/REGION

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET 1977	o/o	CCMPOND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT	14,382	1.2	24,458	0.4	24,098	0.4	30,454	0.3	16	14	16
MEMBERS OF COUNCIL	19,565	1.7	2,236	0.1	12,056	0.2	15,055	0.2	-22	-11	15
CLERK'S DEPARTMENT			55,911	0.1	64,796	0.1	76,962	0.1	4	5	8
ACCOUNTING	5,498	0.5	6,267	0.1	25,103	0.4	27,672	0.3	*****	*****	*****
TAX COLLECTIONS			9,413	0.2	288,693	4.2	295,079	3.1	*****	*****	*****
COMPUTER SERVICES	66,761	5.6	494,070	8.0	421,512	6.2	453,082	4.8	85	44	35
OTHER ADMIN.	106,206	9.0	597,355	9.6	297,010	4.4	1,197,466	12.6	78	41	34
TOTAL	359,519	30.4	203,151	3.3	14,292	0.2	715,532	7.5	-17	-5	27
TRANSPORT SERVICES			9,886	0.2	13,318	0.1			*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL									*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	359,519	30.4	213,037	3.4	311,302	4.6	1,926,316	20.3	-16	-4	40
PROTECTION									*****	*****	*****
FIRE DEPT									*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
POLICE DEPT									*****	*****	*****
CONSERVATION AUTH									*****	*****	*****
INSPECTION/CONTROL									*****	*****	*****
EMERGENCY MEASURES									*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	5,343	0.5	3,009	0.1	4,306	0.1	2,983	0.8	-17	-5	11
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE									*****	*****	*****
AGED PERSONS									*****	*****	*****
CHILDREN									*****	*****	*****
DAY NURSERIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	493,303	41.7	1,826,204	29.4	1,855,520	27.2	2,130,793	22.4	55	39	34
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS									*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS									*****	*****	*****
GARBAGE COLLECTION									*****	*****	*****
GARBAGE DISPOSAL									*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	31,159	2.6	216,056	3.5	255,363	3.7	275,371	2.9	81	69	55
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES									*****	*****	*****
INSPECTIONS/CONTR									*****	*****	*****
HOSPITALS									*****	*****	*****
AMBULANCES									*****	*****	*****
CEMETARIES									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	36,300	3.1	72,242	1.2	86,024	1.3	88,662	0.9	26	24	20
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES									*****	*****	*****
RECREATION SERVICE									*****	*****	*****
LIBRARIES									*****	*****	*****
COLLEGES									*****	*****	*****
OTHER CULTURAL									*****	*****	*****
TOTAL	67,459	5.7	288,425	4.6	341,532	5.0	364,235	3.8	62	50	40
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPT									*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TITLE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	67,038	5.7	72,458	1.2	97,415	1.4	134,266	1.4	3	10	15
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	1,181,646	100.0	6,206,259	100.0	6,815,782	100.0	9,494,583	100.0	74	55	52

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

PAGE: 70

MUNICIPALITY: NEW STONEY (CH)	EXPENDITURE FUNCTION	1972		1975		1976		1977		CCMFUND GROWTH FROM 1972		
		ACTUAL	0/0	ACTUAL	0/0	ACTUAL	0/0	BUDGET	0/0	1975	1976	1977
GENERAL GOVERNMENT												
MEMBERS OF COUNCIL		2	1.2	2	0.4	2	0.4	3	0.3	10	8	10
CLERK'S DEPARTMENT		2	1.7	1	0.1	1	0.2	1	0.2	-26	-15	-10
ACCOUNTING				6	0.9	7	1.0	7	0.8	*****	*****	*****
PURCHASING		1	0.5	1	0.1	1	0.1	1	0.1	-1	1	2
TAX COLLECTIONS										*****	*****	*****
COMPUTER SERVICES		8	5.6	1	0.2	3	0.4	3	0.3	*****	*****	*****
OTHER ADMIN.		13	9.0	52	8.0	29	4.2	27	3.1	85	38	28
TOTAL		44	30.4	62	9.6	43	6.2	42	4.8	69	38	27
TRANSPORT SERVICES												
ROADWAYS		44	30.4	21	3.3	30	4.4	111	12.6	-21	-9	20
TRANSIT								66	7.5	*****	*****	*****
TRAFFIC CONTRL				1	0.2	1	0.2	1	0.1	*****	*****	*****
PARKING										*****	*****	*****
STREET LIGHTING										*****	*****	*****
AIR/WATER TRANSP.										*****	*****	*****
OTHER										*****	*****	*****
TOTAL		44	30.4	22	3.4	31	4.6	178	20.3	-20	-8	33
PROTECTION												
FIRE DEPT										*****	*****	*****
FIRE DEPT										*****	*****	*****
POLICE DEPT				83	12.8	96	14.0	117	13.3	*****	*****	*****
POLICE DEPT				41	6.3	62	9.0	54	6.2	*****	*****	*****
CONSERVATION AUTH				7	1.1	7	1.0	7	0.8	*****	*****	*****
INSPECTION/CONTROL										*****	*****	*****
EMERGENCY MEASURES		1	0.5							-21	-9	-16
FLOOD CONTROL										*****	*****	*****
OTHER										*****	*****	*****
TOTAL		1	0.5	132	20.3	166	24.1	179	20.3	488	300	208
SOCIAL/FAMILY												
GENERAL ASSISTANCE		28	20.2	141	21.7	130	18.8	139	15.8	69	46	37
AGED PERSONS		26	18.0	30	4.7	34	5.0	37	4.2	6	7	7
CHILDREN		4	3.1	7	1.1	8	1.2	7	0.8	17	16	11
DAY NURSERIES		1	0.6	13	2.0	16	2.3	15	1.7	150	108	77
OTHER										*****	*****	*****
TOTAL		60	41.7	191	29.4	188	27.2	197	22.4	47	33	27
ENVIRONMENTAL										*****	*****	*****
SANITARY SEWERS				56	8.7	67	9.8	78	8.8	*****	*****	*****
STORM SEWERS				78	12.0	80	11.7	87	9.9	*****	*****	*****
WATER WORKS										*****	*****	*****
GARBAGE COLLECTION				25	3.8	27	3.8	28	3.2	*****	*****	*****
GARBAGE DISPOSAL				9	1.3	6	0.8	6	0.7	*****	*****	*****
POLLUTION CONTROL				167	25.8	180	26.1	199	22.6	*****	*****	*****
OTHER										*****	*****	*****
TOTAL		4	2.6	23	3.5	26	3.7	25	2.9	81	62	46
HEALTH SERVICES										*****	*****	*****
PUBLIC SERVICES		4	3.1	8	1.2	9	1.3	8	0.9	20	18	13
INSPECTIONS/CONTR										*****	*****	*****
HOSPITALS										*****	*****	*****
AMEULANCES										*****	*****	*****
CENETARIES										*****	*****	*****
OTHER										*****	*****	*****
TOTAL		8	5.7	30	4.6	35	5.0	34	3.8	54	43	33
RECREATION/CULTURE										*****	*****	*****
PARKS/FACILITIES				13	1.9	12	1.7	12	1.3	*****	*****	*****
RECREATION SERVICE										*****	*****	*****
LIBRARIES		7	5.2	22	3.3	23	3.3	25	2.8	43	32	27
COLLEGES										-15	-11	-9
OTHER CULTURAL		2	1.5	2	0.3	2	0.3	1	0.1	54	38	30
TOTAL		10	7.0	36	5.6	37	5.3	38	4.3	*****	*****	*****
PLANNING/DEVELOPMENT										-5	-1	7
PLANNING/ZONING		8	5.7	7	1.1	8	1.1	12	1.3	*****	*****	*****
COMM/IND DEVLPT				1	0.1	2	0.3	1	0.1	*****	*****	*****
RESIDENTIAL DEVLPT										*****	*****	*****
AGRIC/ REFOREST										*****	*****	*****
TILE DRAINAGE										*****	*****	*****
OTHER										*****	*****	*****
TOTAL		8	5.7	8	1.2	10	1.4	12	1.4	-2	5	9
OTHER SERVICES										*****	*****	*****
GRAND TOTAL		143	100.0	649	100.0	689	100.0	879	100.0	65	48	44

MUNICIPALITY: GRAND TOTAL				COMPOUND GROWTH FFCM 1972 1977			
EXPENDITURE FUNCTION				1975 1976 1977			
1972	1975	1976	1977	1975	1976	1977	
ACTUAL	ACTUAL	ACTUAL	BUDGET				
o/o	o/o	o/o	o/o				
GENERAL GOVERNMENT							
MEMBERS OF COUNCIL	46,819	291,938	378,211	84	59	52	
CLERK'S DEPARTMENT	63,693	120,057	186,971	24	24	24	
ACCOUNTING	17,898	726,776	954,550	66	47	41	
TAX COLLECTIONS		81,464	98,888	66	47	41	
COMPUTER SERVICES		122,361	343,671	66	47	41	
OTHER ADMIN.	217,336	6,422,319	3,664,664	209	102	76	
TOTAL	345,746	7,764,915	5,626,955	182	97	75	
TRANSPORT SERVICES							
ROADWAYS	1,170,386	2,640,734	14,871,650	31	33	66	
TRANSIT			22,207,688	66	66	66	
TRAFFIC CONTROL		128,511	165,399	66	66	66	
STREET LIGHTING				66	66	66	
AIR/WATER TRANSP.				66	66	66	
OTHER				66	66	66	
TOTAL	1,170,386	2,769,245	37,244,737	33	35	100	
PROTECTION							
FIRE DEPT				66	66	66	
POLICE DEPT				66	66	66	
POLICE DEPT				66	66	66	
CONSERVATION AUTH.				66	66	66	
INSPECTION/CONTROL				66	66	66	
EMERGENCY MEASURES				66	66	66	
FLOOD CONTROL				66	66	66	
OTHER				66	66	66	
TOTAL	17,395	39,111	37,050	31	32	16	
SOCIAL/FAMILY				66	66	66	
GENERAL ASSISTANCE				66	66	66	
AGED PERSONS				66	66	66	
CHILDREN				66	66	66	
DAY NURSERIES				66	66	66	
OTHER				66	66	66	
TOTAL	17,395	16,401,530	24,250,958	881	487	325	
ENVIRONMENTAL							
SANITARY SEWERS				66	66	66	
STORM SEWERS				66	66	66	
WATER WORKS				66	66	66	
GARBAGE COLLECTION				66	66	66	
GARBAGE DISPOSAL				66	66	66	
POLLUTION CONTROL				66	66	66	
OTHER				66	66	66	
TOTAL	1,605,908	23,738,533	26,462,906	145	95	75	
HEALTH SERVICES							
PUBLIC SERVICES				66	66	66	
INSPECTIONS/CONTROL				66	66	66	
HOSPITALS				66	66	66	
AMBUANCES				66	66	66	
CEMETARIES				66	66	66	
OTHER				66	66	66	
TOTAL	101,433	2,808,470	3,419,899	203	137	102	
RECREATION/CULTURE							
PARKS/FACILITIES				66	66	66	
RECREATION SERVICE				66	66	66	
LIBRARIES				66	66	66	
COLLEGES				66	66	66	
OTHER CULTURAL				66	66	66	
TOTAL	219,606	3,749,177	4,523,520	157	110	83	
PLANNING/DEVELOPMENT							
PLANNING/ZONING				66	66	66	
COMM/IND. DEVELOPMENT				66	66	66	
RESIDENTIAL DEVELOPMENT				66	66	66	
AGRIC/ REFOREST				66	66	66	
TITLE DRAINAGE				66	66	66	
OTHER				66	66	66	
TOTAL	218,237	861,578	1,559,832	58	45	48	
OTHER SERVICES				66	66	66	
TOTAL	218,237	841,875	1,667,483	63	53	50	
GRAND TOTAL	3,808,166	80,155,911	131,770,946	176	118	103	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD

PAGE: 72

AS ALLOCATED BY COUNTY/REGION PER HOUSEHOLD															
MUNICIPALITY: GRAND TOTAL		1972		1975		1976		1977		CCMFOND		GROWTH		FROM 1972	
EXPENDITURE FUNCTION		ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1976	1977	1975	1976	1977
GENERAL GOVERNMENT															
MEMBERS OF COUNCIL		1	1.2	2	0.4	2	0.4	3	0.3	77	53	47	77	53	47
CLERK'S DEPARTMENT			1.7	1	0.1	1	0.2	1	0.1	19	18	20	19	18	20
ACCOUNTING				5	0.9	5	0.9	6	0.7	***	***	***	***	***	***
PURCHASING			0.5	1	0.1	1	0.1	1	0.1	59	42	36	59	42	36
TAX COLLECTIONS										***	***	***	***	***	***
COMPUTER SERVICES		3	5.7	1	0.2	2	0.4	2	0.3	***	***	***	***	***	***
OTHER ADMIN.		3	9.1	45	8.0	24	4.2	24	2.8	157	94	70	157	94	70
TOTAL				54	9.7	36	6.1	37	4.3	171	90	69	171	90	69
TRANSPORT SERVICES															
ROADWAYS		8	30.7	18	3.3	25	4.3	98	11.3	26	29	61	26	29	61
TRANSIT								147	16.9	***	***	***	***	***	***
TRAFFIC CONTRL				1	0.2	1	0.2	1	0.1	***	***	***	***	***	***
PARKING										***	***	***	***	***	***
STREET LIGHTING										***	***	***	***	***	***
AIR/WATER TRANSP.										***	***	***	***	***	***
OTHER										***	***	***	***	***	***
TOTAL		9	30.7	19	3.5	26	4.5	246	28.3	28	30	93	28	30	93
PROTECTION															
FIRE DEPT										***	***	***	***	***	***
FIRE DEPT										***	***	***	***	***	***
POLICE DEPT				81	13.8	81	13.8	103	11.9	***	***	***	***	***	***
POLICE DEPT				36	6.4	52	9.0	48	5.5	***	***	***	***	***	***
CONSERVATION AUTH				6	1.1	7	1.2	9	1.0	***	***	***	***	***	***
INSPECTION/CONTROL										***	***	***	***	***	***
EMERGENCY MEASURES										***	***	***	***	***	***
FLOOD CONTROL			0.5							26	28	12	26	28	12
OTHER										***	***	***	***	***	***
TOTAL				115	20.5	140	24.1	160	18.4	842	466	311	842	466	311
SOCIAL/FAMILY															
GENERAL ASSISTANCE		6	20.4	122	21.8	109	18.7	123	14.1	171	105	82	171	105	82
AGED PERSONS		5	18.1	26	4.7	29	4.9	32	3.7	69	52	43	69	52	43
CHILDREN		1	3.1	6	1.1	7	1.2	7	0.8	88	64	48	88	64	48
DAY NURSERIES			0.6	11	2.0	13	2.2	13	1.5	301	194	136	301	194	136
OTHER										***	***	***	***	***	***
TOTAL		13	42.2	166	29.6	157	27.1	175	20.1	136	88	69	136	88	69
ENVIRONMENTAL															
SANITARY SEWERS				49	8.7	56	9.7	69	7.9	***	***	***	***	***	***
STORM SEWERS				12	2.1	18	3.1	19	2.2	***	***	***	***	***	***
WATER WORKS				68	12.1	67	11.6	78	8.9	***	***	***	***	***	***
GARBAGE COLLECTION				21	3.8	22	3.8	25	2.9	***	***	***	***	***	***
GARBAGE DISPOSAL				8	1.3	5	0.8	5	0.6	***	***	***	***	***	***
POLLUTION CONTROL				157	28.0	169	29.1	196	22.5	***	***	***	***	***	***
OTHER										***	***	***	***	***	***
TOTAL				20	3.5	22	3.7	23	2.6	191	128	95	191	128	95
HEALTH SERVICES															
PUBLIC SERVICES		1	2.7	7	1.2	7	1.3	7	0.8	***	***	***	***	***	***
INSPECTIONS/CONTROL		1	3.1							***	***	***	***	***	***
HOSPITALS										***	***	***	***	***	***
AMBULANCES										***	***	***	***	***	***
CEMETARIES										***	***	***	***	***	***
OTHER										***	***	***	***	***	***
TOTAL		2	5.8	26	4.7	29	5.0	30	3.4	147	102	77	147	102	77
RECREATION/CULTURE															
PARKS/FACILITIES				11	2.0	10	1.7	10	1.2	***	***	***	***	***	***
RECREATION SERVICE										***	***	***	***	***	***
LIBRARIES		1	4.2	3	0.6	4	0.6	4	0.5	***	***	***	***	***	***
COLLEGES			0.3							37	30	27	37	30	27
OTHER CULTURAL		1	5.5	2	0.3	2	0.3	1	0.1	51	41	18	51	41	18
TOTAL		2	6.1	16	2.9	15	2.6	16	1.8	107	70	54	107	70	54
PLANNING/DEVELOPMENT															
PLANNING/ZONING		2	5.7	6	1.1	7	1.1	10	1.2	52	40	43	52	40	43
COMM/IND DEVLPT				1	0.1	2	0.3	1	0.1	***	***	***	***	***	***
RESIDENTIAL DEVLPT										***	***	***	***	***	***
AGRIC/ REFOREST										***	***	***	***	***	***
TILE DRAINAGE										***	***	***	***	***	***
OTHER										***	***	***	***	***	***
TOTAL		2	5.7	7	1.2	8	1.4	11	1.3	56	48	45	56	48	45
OTHER SERVICES															
TOTAL		30	100.0	561	100.0	581	100.0	871	100.0	165	110	96	165	110	96

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY/FUNCTION	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	o/o	CCRC FOUND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT	47,780	40,065	40,753	46,924	0.9	0.8	13	10	11
MEMBERS OF COUNCIL	16,260	3,543	4,757	5,933	0.1	0.1	-27	-17	-10
CLERK'S DEPARTMENT		23,867	25,569	30,288	0.6	0.5	***	***	***
ACCOUNTING	2,883	2,675	2,670	3,138	0.1	0.1	-2	***	2
PURCHASING							***	***	***
TAX COLLECTIONS		4,018	9,906	10,905	0.2	0.2	***	***	***
COMPUTER SERVICES	250,743	528,849	497,100	414,767	12.7	7.3	28	19	11
OTHER ADMIN.	291,666	603,417	580,755	511,955	14.5	12.7	27	19	12
TOTAL	595,211	577,977	691,016	1,175,334	13.9	15.1	-1	4	15
TRANSPORT SERVICES							***	***	***
ROADWAYS							***	***	***
TRANSIT							***	***	***
TRAFFIC CONTROL		18,620	22,305	21,828	0.4	0.4	***	***	***
PARKING							7	2	15
STREET LIGHTING	10,604	12,997	12,052	20,944	0.3	0.4	***	***	***
AIR/WATER TRANSP.							***	***	***
OTHER							***	***	***
TOTAL	605,815	609,594	725,373	1,426,336	14.7	15.9	19	27	17
PROTECTION							***	***	***
FIRE DEPT	59,947	100,915	154,888	129,534	2.4	3.4	19	27	17
FIRE DEPT		102	89	111			17	15	18
POLICE DEPT	212,711	339,361	375,349	496,149	8.2	8.7	***	***	***
POLICE DEPT		168,231	243,296	231,226	4.1	4.1	***	***	***
CONSERVATION AUTH.	33,506	25,385	28,173	31,302	0.7	0.6	-4	-4	-1
INSPECTION/CONTROL	18,478	30,539	33,993	35,885	0.7	0.6	18	-16	-16
EMERGENCY MEASURES	2,802	1,284	1,699	1,176	0.1	0.1	-23	-12	-16
FLOOD CONTROL							***	***	***
OTHER							72	100	100
TOTAL	11,410	263	837,487	925,383	0.5	16.2	26	25	22
SOCIAL/FAMILY	338,854	670,080			16.1		66	42	37
GENERAL ASSISTANCE	125,361	576,090	508,595	596,493	5.9	10.5	5	6	8
AGED PERSONS	111,292	129,531	140,737	162,548	3.1	2.9	15	14	11
CHILDREN	18,935	28,811	31,483	31,677	0.7	0.6	146	103	77
DAY NURSERIES	3,589	53,156	60,800	62,193	1.3	1.1	***	***	***
OTHER							45	30	27
TOTAL	259,177	787,558	741,615	852,911	12.2	15.0	***	***	***
ENVIRONMENTAL							***	***	***
SANITARY SEWERS		225,363	347,209	454,148	5.5	8.0	***	***	***
STORM SEWERS							***	***	***
WATER WORKS	256,700	347,218	343,035	397,920	12.0	7.0	11	8	9
GARBAGE COLLECTION	34,893	51,738	58,373	56,770	1.6	1.0	14	12	10
GARBAGE DISPOSAL	29,425	100,262	103,510	119,813	1.4	2.1	50	37	32
POLLUTION CONTROL							***	***	***
OTHER		35,462	22,364	24,700	0.9	0.4	***	***	***
TOTAL	321,018	764,043	871,491	1,053,351	15.1	18.5	34	28	27
HEALTH SERVICES							78	58	46
PUBLIC SERVICES	16,339	92,230	100,768	108,513	0.8	1.9	***	***	***
INSPECTIONS/CONTROL							17	16	13
HOSPITALS	19,035	30,839	33,945	34,939	0.8	0.6	***	***	***
AMEULANCES	42,035	68,807	64,017	101,839	2.0	1.8	41	28	27
CEMETARIES	10,175	12,469	17,318	20,286	0.5	0.4	-16	-14	-9
OTHER							30	25	25
TOTAL	88,229	204,345	216,048	265,577	4.1	4.7	32	25	25
RECREATION/CULTURE							29	27	22
PARKS/FACILITIES	139,481	299,533	360,708	369,445	6.5	6.5	***	***	***
RECREATION SERVICE		16,267	27,891	34,023	0.4	0.6	41	28	27
LIBRARIES	32,178	89,944	87,892	105,326	1.5	1.8	-13	-14	-9
COLLEGES	1,828	1,073	1,016	1,111	0.1	0.1	16	11	15
OTHER CULTURA	15,383	10,084	9,765	7,241	0.7	0.2	30	27	22
TOTAL	188,871	416,901	488,362	517,146	8.9	9.1	34	27	30
PLANNING/DEVELOPMENT							***	***	***
PLANNING/ZONING	36,734	87,996	95,884	138,103	1.7	2.4	***	***	***
COMM/IND DEVLPM		4,837	7,824	3,416	0.1	0.1	***	***	***
RESIDENTIAL DEVLPT							***	***	***
AGRIC/ REFOREST		4,956	5,918	9,162	0.1	0.2	***	***	***
TILE DRAINAGE		97,789	109,726	150,681	2.4	2.6	39	31	33
OTHER							***	***	***
TOTAL	36,734	97,789	109,726	150,681	1.7	2.6	***	***	***
OTHER SERVICES							25	21	22
GRAND TOTAL	2,130,364	4,153,757	4,570,857	5,703,340	100.0	100.0	25	21	22

HAMILTON WENTWORTH REGION REVIEW COMMISSION
BY MUNICIPAL EXPENDITURES
ANALYSIS OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

CCMFUND GROWTH FROM 1972
1975 1976 1977

MUNICIPALITY: AN ACTON
EXPENDITURE FUNCTION

	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFUND 1975	GROWTH 1976	FROM 1977
GENERAL GOVERNMENT	7	1.3	10	1.0	10	0.9	11	0.8	12	-18	10
MEMBERS OF COUNCIL	3	0.5	6	0.6	1	0.1	7	0.5	***	***	11
CLERK'S DEPARTMENT	1	0.1	1	0.1	1	0.1	1	0.1	***	***	1
ACCOUNTING	1	0.1	1	0.1	1	0.1	1	0.1	***	***	1
PURCHASING	1	0.1	1	0.1	1	0.1	1	0.1	***	***	1
TAX COLLECTIONS	62	11.8	128	12.7	2	0.2	3	0.2	***	***	10
COMPUTER SERVICES	72	13.7	146	14.5	120	10.9	98	7.3	***	***	11
OTHER ADMIN.	147	27.9	140	13.9	140	12.7	121	9.0	27	18	11
TOTAL	147	27.9	140	13.9	167	15.1	279	20.6	-2	3	14
TRANSPORT SERVICES	15	2.8	24	2.4	37	3.4	31	2.3	18	26	16
ROADWAYS	15	2.8	24	2.4	37	3.4	31	2.3	***	***	***
TRANSIT	52	10.0	82	8.2	91	8.2	118	8.7	16	15	18
TRAFFIC CONTRL	8	1.6	41	4.1	59	5.3	55	4.1	***	***	***
PARKING	1	0.1	7	0.7	7	0.6	9	0.5	-5	-5	-2
STREET LIGHTING	1	0.1	7	0.7	7	0.6	9	0.5	-18	-12	-13
AIR/WATER TRANSP.	3	0.5	3	0.3	3	0.3	5	0.4	-23	-12	-17
OTHER	3	0.5	3	0.3	3	0.3	5	0.4	***	***	***
TOTAL	150	28.4	148	14.7	175	15.8	338	25.0	-72	-100	-100
PROTECTION	84	15.8	162	16.1	202	18.3	219	16.2	25	25	21
FIKE DEPT	31	5.8	140	13.9	123	11.1	141	10.5	65	41	36
FIRE DEPT	27	5.8	31	3.1	34	3.1	39	2.9	5	13	10
POLICE DEPT	5	0.8	13	0.7	15	0.7	15	0.6	14	102	76
POLICE DEPT	1	0.2	13	1.3	15	1.3	15	1.1	***	***	***
CONSERVATION AUTH	64	12.2	191	19.0	179	16.2	202	15.0	44	29	26
INSPECTION/CNTRLO	3	0.5	56	5.5	84	7.6	108	8.0	***	***	***
EMERGENCY MEASURES	3	0.5	56	5.5	84	7.6	108	8.0	***	***	***
FLOOD CONTROL	3	0.5	56	5.5	84	7.6	108	8.0	***	***	***
OTHER	3	0.5	56	5.5	84	7.6	108	8.0	***	***	***
TOTAL	84	15.8	162	16.1	202	18.3	219	16.2	25	25	21
SOCIAL/FAMILY	31	5.8	140	13.9	123	11.1	141	10.5	65	41	36
GENERAL ASSISTANCE	27	5.8	31	3.1	34	3.1	39	2.9	5	13	10
AGED PERSONS	5	0.8	13	0.7	15	0.7	15	0.6	14	102	76
CHILDREN	1	0.2	13	1.3	15	1.3	15	1.1	***	***	***
DAY NURSRIES	64	12.2	191	19.0	179	16.2	202	15.0	44	29	26
OTHER	3	0.5	56	5.5	84	7.6	108	8.0	***	***	***
TOTAL	84	15.8	162	16.1	202	18.3	219	16.2	25	25	21
ENVIRONMENTAL	63	12.0	84	8.4	83	7.5	94	7.0	10	12	8
SANITARY SEWERS	9	1.6	13	1.2	13	1.2	13	1.0	13	12	8
STORM SEWERS	7	1.4	24	2.4	25	2.3	28	2.1	50	36	31
WATER WORKS	7	1.4	24	2.4	25	2.3	28	2.1	***	***	***
GARBAGE COLLECTION	7	1.4	24	2.4	25	2.3	28	2.1	***	***	***
POLLUTION CONTROL	79	15.1	185	18.4	210	19.1	250	18.5	33	28	26
OTHER	4	0.8	22	2.2	24	2.2	26	1.9	77	57	45
TOTAL	79	15.1	185	18.4	210	19.1	250	18.5	33	28	26
HEALTH SERVICES	4	0.8	22	2.2	24	2.2	26	1.9	77	57	45
PUBLIC SERVICES	5	0.9	17	1.7	15	1.4	24	1.8	17	15	12
INSPECTIONS/CNTRLO	11	2.0	17	1.7	15	1.4	24	1.8	17	15	12
HOSPITALS	3	0.5	50	4.9	52	4.7	63	4.7	***	***	***
AMBULANCES	22	4.1	73	7.2	87	7.9	88	6.5	28	26	21
CEMETARIES	34	6.5	4	0.4	21	1.9	25	1.8	40	28	26
OTHER	8	1.5	22	2.2	21	1.9	25	1.8	-17	-14	-15
TOTAL	47	8.9	101	10.0	118	10.7	123	9.1	-14	-11	21
RECREATION/CULTURE	4	0.7	23	2.1	23	2.1	33	2.4	33	26	29
PARKS/FACILITIES	47	8.9	101	10.0	118	10.7	123	9.1	33	26	29
RECREATION SERVICE	9	1.7	21	2.1	23	2.1	33	2.4	33	26	29
LIBRARIES	9	1.7	21	2.1	23	2.1	33	2.4	33	26	29
COLLEGES	9	1.7	21	2.1	23	2.1	33	2.4	33	26	29
OTHER CULTURAL	9	1.7	21	2.1	23	2.1	33	2.4	33	26	29
TOTAL	9	1.7	21	2.1	23	2.1	33	2.4	33	26	29
PLANNING/DEVELOPMENT	3	0.5	1	0.1	1	0.1	2	0.2	***	***	***
PLANNING/ZONING	3	0.5	1	0.1	1	0.1	2	0.2	***	***	***
COMM/IND DEVLPT	3	0.5	1	0.1	1	0.1	2	0.2	***	***	***
RESIDENTIAL DEVLPT	3	0.5	1	0.1	1	0.1	2	0.2	***	***	***
AGRIC/ REFOREST	3	0.5	1	0.1	1	0.1	2	0.2	***	***	***
TILE DRAINAGE	3	0.5	1	0.1	1	0.1	2	0.2	***	***	***
OTHER	3	0.5	1	0.1	1	0.1	2	0.2	***	***	***
TOTAL	9	1.7	21	2.1	23	2.1	33	2.4	33	26	29
OTHER SERVICES	526	100.0	1,006	100.0	1,102	100.0	1,352	100.0	24	20	21
GRAND TOTAL	526	100.0	1,006	100.0	1,102	100.0	1,352	100.0	24	20	21

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: (ANCASIER)	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND 1975	GROWTH 1976	FROM 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	151	1.3	170	0.8	192	0.8	220	0.8	4	6	8
CLERK'S DEPARTMENT	57	0.5	24	0.1	28	0.1	26	0.1	-25	-16	-15
ACCOUNTING			145	0.7	153	0.6	134	0.5	*****	*****	*****
PURCHASING	16	0.1	16	0.1	16	0.1	14	0.1	*****	*****	*****
TAX COLLECTIONS					59	0.2	48	0.2	*****	*****	*****
COMPUTER SERVICES	1,357	11.7	2,302	10.3	2,033	8.3	1,982	7.4	19	11	9
OTHER ADMIN.	1,581	13.6	2,681	12.0	2,481	10.1	2,424	9.0	18	12	8
TOTAL	3,241	28.0	1,766	7.9	2,372	9.6	4,010	14.9	-18	-8	4
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT			181	0.8	207	0.8	1,197	0.7	*****	*****	*****
TRAFFIC CONTROL									*****	*****	*****
PARKING	57	0.5	216	1.0	230	0.9	350	1.3	56	42	44
STREET LIGHTING									*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	3,298	28.5	2,163	9.7	2,809	11.4	6,400	23.8	-13	-4	14
PROTECTION											
FIRE DEPT	322	2.8	1,073	4.8	1,235	5.0	1,582	5.9	49	40	37
POLICE DEPT	1,145	9.9	2,067	9.3	2,246	9.1	2,189	8.1	22	18	14
POLICE DEPT			1,025	4.6	1,456	5.9	1,020	3.8	*****	*****	*****
CONSERVATION AUTH	180	1.6	1,178	0.8	169	0.7	138	0.5	-2	-2	-5
INSPECTION/CNTRL	199	0.9	114	0.5	155	0.6	91	0.3	5	-12	-21
EMERGENCY MEASURES	16	0.1	8		10		5		-21	-11	-21
FLOOD CONTROL									*****	*****	*****
OTHER	61	0.5	20	0.1	16	0.1	73	0.3	-31	-28	4
TOTAL	1,823	15.7	4,487	20.1	5,288	21.5	5,098	19.0	35	31	23
SOCIAL/FAMILY											
GENERAL ASSISTANCE	701	6.0	3,494	15.7	3,029	12.3	2,605	9.7	71	44	30
AGED PERSONS	622	5.4	1,755	3.4	801	3.3	687	2.6	18	15	2
CHILDREN	106	0.9	324	0.8	188	0.8	140	0.5	153	106	69
DAY NURSERIES	20	0.2	36	1.5	363	1.5	274	1.0	*****	*****	*****
OTHER			4,784	21.5	4,459	18.1	3,805	14.1	49	32	21
TOTAL	1,449	12.5	1,468	6.6	1,661	6.7	1,553	5.8	*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS			24	0.1			39	0.1	12	8	4
STORM SEWERS	1,381	11.9	1,934	8.7	1,880	7.6	1,643	6.1	14	16	15
WATER WORKS	188	1.6	276	1.2	336	1.4	385	2.0	57	41	27
GARBAGE COLLECTION	158	1.4	611	2.7	619	2.5	529	2.0	*****	*****	*****
GARBAGE DISPOSAL									*****	*****	*****
POLLUTION CONTROL									*****	*****	*****
OTHER			216	1.0	134	0.5	120	0.4	*****	*****	*****
TOTAL	1,727	14.9	4,529	20.3	4,630	18.8	4,269	15.9	38	28	20
HEALTH SERVICES											
PUBLIC SERVICES	91	0.8	562	2.5	603	2.4	479	1.8	83	60	39
INSPECTIONS/CONTRO									*****	*****	*****
HOSPITALS	106	0.9	188	0.8	203	0.8	154	0.6	21	18	8
AMELANCES	230	2.0							-100	-100	-100
CEMETARIES	55	0.5	110	0.5	191	0.8	163	0.6	26	37	24
OTHER									*****	*****	*****
TOTAL	482	4.2	860	3.9	997	4.1	796	3.0	21	20	11
RECREATION/CULTURE											
PARKS/FACILITIES	750	6.5	1,471	6.6	2,272	9.2	2,146	8.0	25	32	23
RECREATION SERVICE			308	1.4	390	1.6	468	1.7	*****	*****	*****
LITERARIES	181	1.6	678	3.0	886	3.6	1,108	4.1	-55	-49	-44
COLLEGES	10	0.1	7		6		5		-11	-12	-13
OTHER CULTURAL	84	0.7	65	0.3	85	0.3	60	0.2	35	37	30
TOTAL	1,025	8.8	2,528	11.4	3,639	14.8	3,787	14.1	18	37	17
PLANNING/DEVELOPMENT											
PLANNING/ZONING	204	1.8	232	1.0	264	1.1	298	1.1	4	7	8
COMM/IND DEVLPMT			16	0.1	47	0.2	15	0.1	*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	204	1.8	248	1.1	311	1.3	313	1.2	7	11	9
CTHEA SERVICES									*****	*****	*****
GRANT TOTAL	11,589	100.0	22,281	100.0	24,614	100.0	26,892	100.0	24	21	18

FAMILION WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: (LANCASTER)

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT	5	1.5	5	0.8	6	0.8	7	0.8	4	6	8
MEMBERS OF COUNCIL	2	0.5	1	0.1	1	0.1	1	0.1	****	****	****
CLERK'S DEPARTMENT			4	0.7	5	0.6	4	0.5	****	****	****
ACCOUNTING		0.1		0.1					****	****	****
PURCHASING									****	****	****
TAX COLLECTIONS	41	11.7	1	0.1	2	0.2	1	0.2	****	****	****
COMPUTER SERVICES	48	13.6	70	10.3	62	8.3	60	7.4	19	11	9
OTHER ADMIN.			81	12.0	75	10.1	73	9.0	19	12	
TOTAL	98	28.0	54	7.9	72	9.6	122	14.9	-18	-8	4
ROADWAYS									****	****	****
TRANSIT			5	0.8	6	0.8	6	0.7	****	****	****
TRAFFIC CONTROL									****	****	****
PARKING	2	0.5	7	1.0	7	0.9	11	1.3	56	42	44
STREET LIGHTING									****	****	****
AIR/WATER TRANSP.									****	****	****
OTHER									****	****	****
TOTAL	100	28.5	66	9.7	85	11.4	194	22.8	-13	-4	14
PROTECTION	10	2.8	33	4.8	37	5.0	48	5.9	40	40	37
FIRE DEPT	35	9.8	63	9.3	68	9.1	66	8.1	****	****	****
POLICE DEPT			31	4.6	44	5.9	31	3.1	22	18	14
CONSERVATION AUTH	5	1.6	5	0.8	5	0.7	4	0.5	****	****	****
INSPECTION/CNTRL	3	0.9	3	0.5			3	0.3	5	-2	-5
EMERGENCY MEASURES									-21	-12	-2
FLOOD CONTROL									****	****	****
OTHER	2	0.5	1	0.1			2	0.3	****	****	****
TOTAL	55	15.7	136	20.1	160	21.5	154	19.0	-31	-28	4
SOCIAL/FAMILY	21	6.0	106	15.7	92	12.3	79	9.7	71	44	30
GENERAL ASSISTANCE	19	5.4	23	3.4	24	3.3	21	2.6	7	7	2
AGED PERSONS	3	0.9	5	0.8	6	0.8	4	0.5	18	15	6
CHILDREN	1	0.2	10	1.5	11	1.5	8	1.0	13	106	69
DAY NURSERIES			1	0.2	2	0.3	3	0.4	****	****	****
OTHER	44	12.5	145	21.5	135	18.1	115	14.1	49	32	21
TOTAL									****	****	****
ENVIRONMENTAL	42	11.9	44	6.6	50	6.7	47	5.8	****	****	****
SANITARY SEWERS			1	0.1			1	0.1	****	****	****
STORM SEWERS	6	1.6	59	8.7	57	7.6	50	6.1	12	8	4
WATER WORKS	5	1.4	19	2.7	10	1.4	12	1.4	57	16	15
GARBAGE COLLECTION							16	2.0	****	****	****
GARBAGE DISPOSAL									****	****	****
POLLUTION CONTROL									****	****	****
OTHER	52	14.9	7	1.0	4	0.5	4	0.4	38	28	20
TOTAL									****	****	****
HEALTH SERVICES	3	0.8	17	2.5	18	2.4	15	1.8	83	60	38
PUBLIC SERVICES									****	****	****
INSPECTIONS/CONTRO	3	0.9	6	0.8	6	0.8	5	0.6	21	18	8
HOSPITALS	7	2.0	3	0.5	6	0.8	5	0.6	-100	-100	-100
AMELANCES	2	0.5							37	37	24
CEMETARIES									****	****	****
OTHER	15	4.2	26	3.9	30	4.1	24	3.0	21	20	11
TOTAL									****	****	****
RECREATION/CULTURE	23	6.5	45	6.6	69	9.2	65	8.0	25	32	23
PARKS/FACILITIES			9	1.4	12	1.6	14	1.7	****	****	****
RECREATION SERVICE	5	1.6	21	3.0	27	3.6	34	4.1	-55	-49	-44
LIBRARIES									11	11	7
COLLEGES	3	0.7	2	0.3	3	0.3	2	0.2	8	37	30
OTHER CULTURAL	31	8.8	77	11.4	110	14.8	115	14.1	25		
TOTAL									****	****	****
PLANNING/DEVELOPMENT	6	1.8	7	1.0	8	1.1	9	1.1	4	7	8
PLANNING/ZONING					1	0.2		0.1	****	****	****
COMM/IND DEVLPT									****	****	****
RESIDENTIAL DEVLPT									****	****	****
AGRIC/REFOREST									****	****	****
TILE DRAINAGE									****	****	****
OTHER									****	****	****
TOTAL	6	1.8	8	1.1	9	1.3	9	1.2	****	****	****
OTHER SERVICES									****	****	****
GRAND TOTAL	351	100.0	675	100.0	746	100.0	815	100.0	24	21	18

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNCIL/REGION ALLOCATION

MUNICIPALITY: (W. FLAMBOROUGH		1972	1975	1976	1977	BUDGET		1977		GROWTH		FFCM 1972	
EXPENDITURE FUNCTION		ACTUAL	ACTUAL	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	1976	1977	1976	1977
GENERAL GOVERNMENT													
MEMBERS OF COUNCIL		1,617	1,578	1,985	0.7	2,786	0.7	2,786	0.7	-1	11	5	11
CLERK'S DEPARTMENT		686	288	358	0.1	432	0.1	432	0.1	-25	3	-15	19
ACCOUNTING		193	1,744	1,201	0.7	2,208	0.6	2,208	0.6	1	3	1	3
PURCHASING			196	201	0.1		0.1		0.1	1	3	1	3
TAX COLLECTIONS			294	746	0.3	794	0.2	794	0.2	1	3	1	3
COMPUTER SERVICES		14,641	23,386	21,221	7.6	25,268	6.5	25,268	6.5	17	12	10	12
OTHER ADMIN.		17,137	27,496	26,436	9.4	31,713	8.1	31,713	8.1	17	13	11	13
TOTAL		27,424	16,047	24,477	8.7	56,410	14.4	56,410	14.4	-16	16	-3	16
TRANSPORT SERVICES													
ROADWAYS													
TRANSIT													
TRAFFIC CONTROL		101	1,526	2,042	0.7	7.4	0.6	28,859	0.6	112	88	112	88
PARKING													
STREET LIGHTING		160	1,691	2,154	0.8	4,007	1.0	4,007	1.0	92	90	92	90
AIR/WATER TRANSP.													
OTHER													
TOTAL		27,685	19,264	28,673	10.2	91,752	23.5	91,752	23.5	1	27	1	27
PROTECTION													
FIRE DEPT		3,752	8,408	11,567	4.1	18,104	4.6	18,104	4.6	32	37	32	37
FIRE DEPT													
POLICE DEPT													
POLICE DEPT													
CONSERVATION AUTH		2,378	24,801	28,255	10.1	36,121	8.3	36,121	8.3	3	37	3	37
INSPECTION/CNTRL		1,353	12,294	18,315	6.5	16,834	4.3	16,834	4.3	3	37	3	37
EMERGENCY MEASURES		187	2,148	2,121	0.8	2,278	0.6	2,278	0.6	-3	37	-3	37
FLOOD CONTROL			892	1,454	0.5	1,036	0.3	1,036	0.3	-13	37	-9	37
OTHER			94	128		86		86		-20	37	-9	37
TOTAL		7,700	48,801	61,996	22.1	75,299	19.3	75,299	19.3	85	58	68	58
SOCIAL/FAMILY													
GENERAL ASSISTANCE		8,349	41,925	38,095	13.6	42,972	11.0	42,972	11.0	71	39	46	39
AGED PERSONS		7,441	9,057	10,075	3.6	11,324	2.9	11,324	2.9	7	39	8	39
CHILDREN		1,266	2,106	2,370	0.8	2,306	0.6	2,306	0.6	18	13	17	13
DAY NURSERY		240	3,885	4,577	1.6	4,528	1.2	4,528	1.2	153	80	109	80
OTHER			280	728	0.3	1,128	0.3	1,128	0.3	49	29	34	29
TOTAL		17,296	57,253	55,845	19.9	62,258	15.9	62,258	15.9	49	29	34	29
ENVIRONMENTAL													
SANITARY SEWERS			17,321	20,616	7.3	25,142	6.4	25,142	6.4	83	48	62	48
STORM SEWERS			187			447	0.1	447	0.1	1	4	1	4
WATER WORKS			23,210	23,647	8.4	27,102	6.9	27,102	6.9	16	4	3	4
GARBAGE COLLECTION		3,593	2,161	3,149	1.1	4,403	1.1	4,403	1.1	139	75	95	75
GARBAGE DISPOSAL		539	7,327	7,792	2.8	8,723	2.2	8,723	2.2	139	75	95	75
POLLUTION CONTROL													
OTHER			2,592	1,684	0.6	1,922	0.5	1,922	0.5	134	75	93	75
TOTAL		4,132	52,798	56,888	20.3	67,739	17.4	67,739	17.4	134	75	93	75
HEALTH SERVICES													
PUBLIC SERVICES		1,098	6,741	7,585	2.7	7,900	2.0	7,900	2.0	83	48	62	48
INSPECTIONS/CONTRO													
HOSPITALS		1,273	2,254	2,555	0.9	2,544	0.7	2,544	0.7	21	15	19	15
AMBULANCES			4			6		6		146	100	136	100
CEMETARIES		58	859	1,793	0.6	1,867	0.5	1,867	0.5	146	100	136	100
OTHER										60	38	48	38
TOTAL		2,425	9,858	11,937	4.3	12,317	3.2	12,317	3.2	60	38	48	38
RECREATION/CULTURE													
PARKS/FACILITIES		1,624	12,831	22,156	7.9	25,654	6.6	25,654	6.6	89	74	92	74
RECREATION SERVICE			2,422	3,660	1.4	5,363	1.4	5,363	1.4	31	40	37	40
LIBRARIES		2,380	5,317	8,301	3.0	12,680	3.2	12,680	3.2	14	3	11	3
COLLEGES		122	78	76	0.3	81	0.2	81	0.2	64	56	64	56
OTHER CULTURAL		685	695	959	0.3	803	0.2	803	0.2	64	56	64	56
TOTAL		4,811	21,343	35,152	12.5	44,581	11.4	44,581	11.4	64	56	64	56
PLANNING/DEVELOPMENT													
PLANNING/ZONING		2,682	2,540	3,063	1.1	4,518	1.2	4,518	1.2	2	11	3	11
COMM/IND DEVLPT			193	596	0.2	249	0.1	249	0.1	100	100	100	100
RESIDENTIAL DEVLPT		45								100	100	100	100
AGRIC/ REFOREST										8	12	8	12
TILE DRAINAGE										8	12	8	12
OTHER										8	12	8	12
TOTAL		2,727	2,733	3,659	1.3	4,767	1.2	4,767	1.2	8	12	8	12
OTHER SERVICES													
GRAND TOTAL		83,917	235,546	280,586	100.0	390,426	100.0	390,426	100.0	42	36	35	36

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

PAGE: 78

MUNICIPALITY: (W. PLANDOROUGH		SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD				BY MUNICIPALITY		BY COUNTY/REGION		BY HOUSEHOLD	
EXPENDITURE FUNCTION	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	1975 o/o	1976 o/o	1977 o/o
GENERAL GOVERNMENT	5	1.5	5	0.7	6	0.7	9	0.7	-1	5	11
MEMBERS OF COUNCIL	2	0.8	1	0.1	1	0.1	1	0.1	-25	-15	18
CLERK'S DEPARTMENT			6	0.7	6	0.7	7	0.6	*****	*****	*****
ACCOUNTING	1	0.2	1	0.1	1	0.1	1	0.1	*****	*****	*****
PURCHASING									*****	*****	*****
TAX COLLECTIONS	49	17.4	1	0.1	2	0.3	3	0.2	*****	*****	*****
COMPUTER SERVICES	57	20.4	77	9.8	68	7.6	83	8.1	*****	*****	*****
OTHER ADMIN.			91	11.5	86	9.4	104	8.1	17	11	13
TOTAL									17	11	13
TRANSPORT SERVICES	51	32.7	53	6.7	80	8.7	185	14.4	-17	-3	15
ROADWAYS									*****	*****	*****
TRANSIT									146	111	87
TRAFFIC CONTROL		0.1	5	0.6	7	0.7	8	0.6	*****	*****	*****
PARKING									119	91	90
STREET LIGHTING	1	0.2	6	0.7	7	0.8	13	1.0	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									-12	*****	27
TOTAL	92	33.0	64	8.0	94	10.2	301	23.5	30	32	36
PROTECTION	13	4.5	28	3.5	38	4.1	59	4.6	*****	*****	*****
FIRE DEPT									*****	*****	*****
FIRE DEPT									*****	*****	*****
POLICE DEPT			82	10.4	92	10.1	118	9.3	*****	*****	*****
POLICE DEPT			41	5.1	60	6.5	55	4.3	*****	*****	*****
CONSERVATION AUTH	8	2.8	7	0.9	7	0.8	7	0.5	-13	-3	-1
INSPECTION/CONTROL	5	1.6	3	0.4	5	0.5	3	0.3	-21	-9	-15
EMERGENCY MEASURES	1	0.2							*****	*****	*****
FLCCD CONTROL									*****	*****	*****
OTHER									84	68	57
TOTAL	26	9.2	161	20.4	203	22.1	247	18.3	71	45	38
SOCIAL/FAMILY	28	9.9	138	17.5	124	13.6	141	11.0	18	16	12
GENERAL ASSISTANCE	25	8.9	30	3.8	33	3.6	37	2.9	152	108	79
AGED PERSONS	4	1.5	7	0.9	8	0.8	8	0.6	*****	*****	*****
CHILDREN	1	0.3	13	1.6	15	1.2	15	1.2	*****	*****	*****
DAY NURSERIES			1	0.1	2	0.3	4	0.3	49	33	29
OTHER			189	23.9	182	19.9	204	15.9	*****	*****	*****
TOTAL	58	20.6	189	23.9	182	19.9	204	15.9	*****	*****	*****
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS			57	7.2	67	7.3	82	6.4	*****	*****	*****
STORM SEWERS			1	0.1	1	0.1	1	0.1	*****	*****	*****
WATER WORKS			77	9.7	77	8.4	89	6.9	*****	*****	*****
GARBAGE COLLECTION	12	4.3	7	0.8	10	1.1	14	1.1	16	4	4
GARBAGE DISPOSAL	2	0.6	24	3.1	25	2.8	29	2.2	138	94	74
POLLUTION CONTROL									*****	*****	*****
OTHER			9	1.1	6	0.6	6	0.5	*****	*****	*****
TOTAL	14	4.5	174	22.0	186	20.3	222	17.4	133	92	74
HEALTH SERVICES									83	61	48
PUBLIC SERVICES	4	1.3	22	2.8	25	2.7	26	2.0	*****	*****	*****
INSPECTIONS/CONTROL	4	1.5	7	0.9	8	0.9	8	0.7	21	18	14
HOSPITALS									*****	*****	*****
AMEULANCES			3	0.4	6	0.6	6	0.5	145	135	100
CEMETARIES									*****	*****	*****
OTHER			33	4.1	39	4.3	40	3.2	59	48	38
TOTAL	8	2.9	42	5.4	72	7.9	84	6.6	99	91	73
RECREATION/CULTURE	5	1.8	8	1.0	12	1.3	18	1.4	*****	*****	*****
PARKS/FACILITIES	8	2.8	18	2.2	27	3.0	42	3.2	-30	-12	39
RECREATION SERVICE									14	64	56
LIBRARIES	2	0.8	2	0.3	3	0.3	3	0.2	*****	*****	*****
COLLEGES	16	5.7	70	8.9	115	12.5	146	11.4	*****	*****	*****
OTHER CULTURAL									64	64	73
TOTAL	9	3.2	8	1.1	10	1.1	15	1.2	*****	*****	*****
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING			1	0.1	2	0.2	1	0.1	*****	*****	*****
COMM/IND DEVLPT									*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	9	3.2	9	1.1	12	1.3	16	1.2	*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRANT TOTAL	280	100.0	791	100.0	917	100.0	1,280	100.0	41	35	36

COMPLETION FROM 1972
1975 1976 1977

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
SUMMARY OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY/DUNDAS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COUNCIL	1976 COUNCIL	1977 COUNCIL	1975 GROWTH	1976 GROWTH	1977 FACM	1977 1977
EXPENDITURE FUNCTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	1975	1976	1977	1975	1976	1977	1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	34,255	56,082	56,560	62,958	0.9	0.9	0.9	18	13	13	13
CLERK'S DEPARTMENT	12,304	5,056	6,408	7,851	0.1	0.1	0.1	-26	-15	19	19
ACCOUNTING	3,458	30,670	34,444	40,082	0.5	0.5	0.5	*****	*****	*****	*****
PURCHASING		3,438	3,597	4,152	0.1	0.1	0.1	*****	*****	*****	*****
TAX COLLECTIONS		5,164	13,344	14,431	0.2	0.2	0.2	*****	*****	*****	*****
COMPUTER SERVICES	331,842	668,259	589,523	567,564	11.3	9.2	7.2	26	15	11	11
OTHER ADMIN.	381,555	769,679	703,876	697,038	13.0	11.0	8.9	26	17	13	13
TOTAL											
TRANSPORT SERVICES											
ROADWAYS	568,578	595,829	697,661	1,167,468	10.1	10.8	14.9	2	5	15	15
TRANSIT				827,056			6.7	*****	*****	*****	*****
TRAFFIC CONTROL	12,847	66,170	63,356	56,037	1.1	1.0	0.7	74	50	35	35
PARKING								*****	*****	*****	*****
STREET LIGHTING	66,723	84,582	74,284	98,643	1.4	1.2	1.3	8	3	8	8
AIR/WATER TRANSP.								*****	*****	*****	*****
OTHER								*****	*****	*****	*****
TOTAL	647,848	746,381	835,301	1,849,204	12.6	13.0	23.5	5	7	23	23
PROTECTION											
FIRE DEPT	251,692	419,521	398,832	445,708	7.1	6.2	5.7	19	12	12	12
FIRE DEPT		130	120	147				*****	*****	*****	*****
POLICE DEPT	377,280	436,085	505,627	656,581	7.4	7.9	8.4	5	8	12	12
POLICE DEPT		216,181	327,740	305,994	3.7	5.1	3.9	*****	*****	*****	*****
CONSERVATION AUTH	38,809	37,760	37,951	41,423	0.6	0.6	0.5	-2	-1	1	1
INSPECTION/CONTROL	12,891	44,498	50,130	25,506	0.8	0.8	0.3	-52	41	-15	-15
EMERGENCY MEASURES	3,360	1,650	2,289	1,556				-21	9	14	14
FLOOD CONTROL								*****	*****	*****	*****
OTHER	15,455	7,210	5,148	20,495	0.4	0.1	0.3	-22	-24	6	6
TOTAL	700,887	1,163,035	1,327,837	1,497,410	19.7	20.7	19.1	18	17	16	16
SOCIAL/FAMILY											
GENERAL ASSISTANCE	148,747	737,183	681,733	781,108	4.2	10.6	9.9	70	46	39	39
AGED PERSONS	133,470	189,254	180,290	205,845	3.8	2.8	2.6	6	17	13	13
CHILDREN	22,708	37,023	42,410	42,920	0.6	0.7	0.5	18	109	80	80
DAY NURSERIES	4,304	68,307	81,903	82,304	0.1	1.3	1.0	151	34	30	30
OTHER		13,984	25,113	27,773	0.2	0.4	0.4	*****	*****	*****	*****
TOTAL	310,229	1,015,751	1,011,449	1,138,950	8.7	15.7	14.5	48	34	30	30
ENVIRONMENTAL											
SANITARY SEWERS	202,666	322,648	382,243	464,177	5.7	5.9	5.9	17	17	18	18
STORM SEWERS	25,712	8,321	423,172	11,014	0.7	0.2	0.1	-29	-100	-16	-16
WATER WORKS	429,443	408,112	423,172	492,643	12.1	6.6	6.3	2	5	7	7
GARBAGE COLLECTION		107,841	108,570	108,412	1.8	1.7	1.4	*****	*****	*****	*****
GARBAGE DISPOSAL	112,686	128,838	139,437	158,555	3.2	2.2	2.0	5	5	7	7
POLLUTION CONTROL								*****	*****	*****	*****
OTHER								*****	*****	*****	*****
TOTAL	770,507	45,568	30,126	35,752	0.8	0.5	0.5	10	9	11	11
HEALTH SERVICES											
PUBLIC SERVICES	19,595	118,518	135,743	143,602	0.6	2.1	1.8	82	62	49	49
HOSPITALS	22,828	39,628	45,727	46,236	0.6	0.7	0.6	*****	*****	*****	*****
AMELANCES								*****	*****	*****	*****
CEMETARIES	34,100	42,864	61,826	45,964	1.0	1.0	0.6	*****	*****	*****	*****
OTHER	3,409				0.1			-100	-100	-100	-100
TOTAL	78,933	201,080	243,373	235,907	2.2	3.8	3.0	36	32	24	24
RECREATION/CULTURE											
PARKS/FACILITIES	322,780	518,948	707,321	608,420	9.1	11.0	7.7	17	22	14	14
RECREATION SERVICE	105,370	120,307	125,943	131,912	3.0	2.0	1.7	5	5	5	5
LITERARIES	163,271	265,265	286,217	312,180	4.6	4.5	4.0	-18	-15	-14	-14
COLLEGES	3,193	1,379	1,369	1,470	0.1			-14	-11	-7	-7
OTHER CULTURAL	25,573	17,181	22,636	17,349	0.7	0.4	0.2	-12	17	12	12
TOTAL	619,187	823,080	1,143,486	1,071,331	17.4	15.6	13.6	14	17	12	12
PLANNING/DEVELOPMENT											
PLANNING/ZONING	43,007	59,885	67,519	87,890	1.2	1.1	1.1	12	12	15	15
COMM/IND DEVLPT		3,389	10,674	4,520	0.1	0.2	0.1	*****	*****	*****	*****
RESIDENTIAL DEVLPT								*****	*****	*****	*****
AGRIC/ REFOREST								*****	*****	*****	*****
TILE DRAINAGE								*****	*****	*****	*****
OTHER								*****	*****	*****	*****
TOTAL	43,007	63,274	78,193	92,510	1.2	1.2	1.2	14	16	17	17
OTHER SERVICES	247							-100	-100	-100	-100
GRAND TOTAL	3,553,805	5,904,609	6,427,063	7,852,903	100.0	100.0	100.0	18	16	17	17

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF MUNICIPAL EXPENDITURES

ANALYSIS OF MUNICIPAL EXPENDITURES

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLCATION PER HOUSEHOLD BY MUNICIPALITY

SUMMARY OF MUNICIPAL AND COMMUNITY REGION ALLOCATION PER HOUSEHOLD									
MUNICIPALITY/DUNDAS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	
EXPENDITURE FUNCTION									
GENERAL GOVERNMENT	7	1.0	10	0.9	10	0.9	10	0.8	-14
MEMBERS OF COUNCIL	2	0.3	1	0.1	1	0.1	1	0.1	-28
CLERK'S DEPARTMENT			5	0.5	6	0.5	7	0.5	***
ACCOUNTING	1	0.1	1	0.1	1	0.1	1	0.1	***
PURCHASING									***
TAX COLLECTIONS									***
COMPUTER SERVICES	63	9.3	1	0.1	2	0.2	2	0.2	***
OTHER ADMIN.	73	10.7	115	11.3	100	9.2	95	7.2	***
TOTAL			132	13.0	119	11.0	116	8.9	22
TRANSPORT SERVICES	108	16.0	102	10.1	118	10.9	194	14.9	22
ROADWAYS									-2
TRANSIT									***
TRAFFIC CONTROL	2	0.4	11	1.1	11	1.0	88	6.7	***
PARKING							9	0.7	46
STREET LIGHTING	13	1.8	14	1.4	13	1.2	16	1.3	***
AIR/WATER TRANSP.									***
OTHER									5
TOTAL	123	18.2	128	12.6	142	13.0	308	23.5	***
PROTECTION									***
FIRE DEPT	48	7.1	72	7.1	68	6.2	74	5.7	1
FIRE DEPT									4
POLICE DEPT	72	10.6	75	7.4	86	7.9	109	8.4	15
POLICE DEPT			37	3.7	56	5.1	51	3.9	***
CONSERVATION AUTH	8	1.1	6	0.6	6	0.6	7	0.5	***
INSPECTION/CONTROL	2	0.4	8	0.8	9	0.8	4	0.3	-4
EMERGENCY MEASURES	1	0.1							-37
FLOOD CONTROL									-12
OTHER	3	0.4	1	0.1	1	0.1	3	0.3	***
TOTAL	133	19.7	200	19.7	225	20.7	249	19.1	***
SOCIAL/FAMILY									-25
GENERAL ASSISTANCE									14
AGED PERSONS	28	4.2	127	12.5	116	10.6	130	9.9	64
CHILDREN	25	3.8	27	2.7	31	2.8	34	2.6	3
DAY NURSERIES	4	0.6	6	0.6	7	0.7	7	0.5	14
OTHER	1	0.1	12	1.2	14	1.3	14	1.0	103
TOTAL	59	8.7	174	17.2	172	15.7	190	14.5	***
ENVIRONMENTAL									44
SANITARY SEWERS	39	5.7	55	5.5	65	5.9	77	5.9	***
STORM SEWERS	5	0.7	2	0.2	2	0.2	2	0.1	-13
WATER WORKS	82	12.1	70	6.9	72	6.6	82	6.3	-31
GARBAGE COLLECTION			19	1.8	18	1.7	18	1.4	5
GARBAGE DISPOSAL	21	3.2	22	2.2	24	2.2	26	2.0	14
POLLUTION CONTROL									***
OTHER			8	0.8	5	0.5	6	0.5	***
TOTAL	146	21.7	176	17.3	184	16.9	212	16.2	6
HEALTH SERVICES									76
PUBLIC SERVICES	4	0.6	20	2.0	23	2.1	24	1.8	***
INSPECTIONS/CONTROL									58
HOSPITALS	4	0.6	7	0.7	8	0.7	8	0.6	***
AMULANCES	6	1.0	7	0.7	10	1.0	8	0.6	16
CEMETARIES	1	0.1							***
OTHER	15	2.2	35	3.4	41	3.8	39	3.0	-4
TOTAL									-100
RECREATION/CULTURE									31
PARKS/FACILITIES	61	9.1	89	8.8	120	11.0	101	7.7	28
RECREATION SERVICE	30	3.0	21	2.0	21	2.0	22	1.7	18
LIBRARIES	31	4.6	46	4.5	49	4.5	52	4.0	12
COLLEGES									-17
OTHER CULTURAL	5	0.7	3	0.3	4	0.4	3	0.2	-15
TOTAL	118	17.4	158	15.6	194	17.8	178	13.6	10
PLANNING/DEVELOPMENT									8
PLANNING/ZONING	8	1.2	10	1.0	11	1.1	15	1.1	***
COMM/IND DEVLPT			1	0.1	2	0.2	1	0.1	***
RESIDENTIAL DEVLPT									***
AGRIC/ REFOREST									***
TILE DRAINAGE									***
OTHER									***
TOTAL	8	1.2	11	1.1	13	1.2	15	1.2	10
OTHER SERVICES									-100
GRAND TOTAL	675	100.0	1,014	100.0	1,090	100.0	1,308	100.0	14
									-100
									13
									14

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY NEW DUNDAS

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	CCMFCUND 1975	GACWTH 1976	1972 FEC4	1977
GENERAL GOVERNMENT												
MEMBERS OF COUNCIL	36,023	1.0	57,836	0.9	58,737	0.9	65,964		17	13	13	
CLERK'S DEPARTMENT	13,047	0.4	5,378	0.1	6,794	0.1	8,309		26	-18	9	
ACCOUNTING			32,558	0.5	36,522	0.5	42,421		****	****	****	
PURCHASING	3,667	0.1	3,650	0.1	3,814	0.1	4,594		****	****	****	
TAX COLLECTIONS			5,482	0.1	14,149	0.2	15,273		****	****	****	
COMPUTER SERVICES	347,940	9.5	694,957	11.3	612,777	9.1	594,814		****	15	11	
OTHER ADMIN.	400,677	11.0	798,856	13.0	732,793	10.9	731,175		26	16	13	
TOTAL												
TRANSPORT SERVICES												
ROADWAYS	599,244	16.4	613,642	10.0	724,510	10.8	1,227,888		1	5	15	
TRANSIT							557,858		****	****	****	
TRAFFIC CONTROL	12,648	0.3	67,877	1.1	65,605	1.0	58,610		75	51	26	
PARKING									****	****	****	
STREET LIGHTING	66,840	1.8	86,289	1.4	76,668	1.1	103,000		9	3	9	
AIR/WATER TRANSP.									****	****	****	
OTHER									****	****	****	
TOTAL	678,832	18.6	767,808	12.5	866,783	12.9	1,947,356		4	6	23	
PROTECTION												
FIRE DEPT	255,796	7.0	425,002	7.0	411,634	6.1	465,394		19	13	13	
FIRE DEPT			138		128		155		****	****	****	
POLICE DEPT	379,125	10.4	462,953	7.5	536,128	8.0	694,891		7	9	13	
POLICE DEPT			229,500	3.7	347,511	5.2	323,848		****	****	****	
CONSERVATION AUTH	42,467	1.2	40,087	0.7	40,241	0.6	43,839		-2	-1	1	
INSPECTION/CONTROL	14,043	0.4	45,504	0.7	51,739	0.8	26,633		48	29	-14	
EMERGENCY MEASURES	3,563	0.1	1,752		2,427		1,647		-21	9	-14	
FLOOD CONTROL									****	****	****	
OTHER	15,516	0.4	7,387	0.1	5,313	0.1	21,400		-22	24	7	
TOTAL	710,510	18.5	1,216,323	19.7	1,395,121	20.7	1,577,807		20	18	17	
SOCIAL/FAMILY												
GENERAL ASSISTANCE	158,787	4.4	782,602	12.7	722,857	10.7	826,685		70	46	39	
AGED PERSONS	141,533	3.9	169,066	2.7	191,166	2.8	217,856		6	17	13	
CHILDREN	24,080	0.7	39,304	0.6	44,366	0.7	44,366		18	109	80	
DAY NURSERIES	4,564	0.1	72,516	1.2	86,843	1.3	87,106		151	109	80	
OTHER			14,300	0.2	25,919	0.4	29,000		****	****	****	
TOTAL	328,974	9.0	1,077,788	17.5	1,071,753	15.9	1,205,013		49	34	30	
ENVIRONMENTAL												
SANITARY SEWERS	202,666	5.6	341,437	5.5	404,520	6.0	490,872		19	18	19	
STORM SEWERS	25,712	0.7	8,532	0.2	11,500	0.1	11,500		-28	-100	-15	
WATER WORKS	430,824	11.8	433,256	7.0	448,699	6.7	521,388		208	1	4	
GARBAGE COLLECTION	3,781	0.1	110,278	1.8	112,055	1.4	113,200		6	133	97	
GARBAGE DISPOSAL	113,383	3.1	136,776	2.2	147,848	2.2	167,807		6	7	8	
POLLUTION CONTROL									****	****	****	
OTHER			48,377	0.8	31,944	0.5	37,794		****	****	****	
TOTAL	776,366	21.3	1,079,656	17.5	1,145,066	17.0	1,342,561		12	10	12	
HEALTH SERVICES												
PUBLIC SERVICES	20,784	0.6	125,821	2.0	143,931	2.1	151,981		82	62	49	
INSPECTIONS/CONTROL									****	****	****	
HOSPITALS	24,208	0.7	42,070	0.7	48,485	0.7	48,934		-20	-19	-15	
AMELANCES	24,213	0.5	74		81		111		-31	-23	-14	
CEMETARIES	3,409	0.1	43,833	0.7	63,810	0.9	47,994		9	17	7	
OTHER	82,844	2.3	211,798	3.4	256,307	3.8	249,020		-100	-100	-100	
TOTAL									37	33	25	
RECREATION/CULTURE												
PARKS/FACILITIES	325,154	8.8	533,250	8.6	731,749	10.9	636,220		18	22	14	
RECREATION SERVICE	105,370	2.9	123,037	2.0	129,993	1.9	137,743		5	5	6	
LIBRARIES	165,832	4.5	271,260	4.4	285,404	4.4	325,968		18	-16	14	
COLLEGES	2,325	0.1	1,464		1,451		1,556		-14	-11	-7	
OTHER CULTURAL	26,342	0.7	17,841	0.3	23,680	0.4	18,212		-12	-13	-7	
TOTAL	625,023	17.1	846,952	15.4	1,182,277	17.6	1,119,699		15	17	12	
PLANNING/DEVELOPMENT												
PLANNING/ZONING	45,893	1.3	62,657	1.0	70,846	1.1	92,806		11	11	15	
COMM/IND DEVLPM			3,598	0.1	11,317	0.2	4,784		****	****	****	
RESIDENTIAL DEVLPT	45								****	****	****	
AGRIC/RESPONSE									****	****	****	
TILE DRAINAGE									****	****	****	
OTHER									****	****	****	
TOTAL	45,938	1.3	66,255	1.1	82,163	1.2	97,590		13	16	16	
OTHER SERVICES	247								-100	-100	-100	
GRAND TOTAL	3,648,411	100.0	6,166,436	100.0	6,732,263	100.0	8,270,221		19	17	18	

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: NEW LONDON

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH 1975-1976	FROM 1972 1977
GENERAL GOVERNMENT	6	1.0	9	0.9	10	0.8	-13	-10
MEMBERS OF COUNCIL	2	0.4	1	0.1	1	0.1	****	****
CLERK'S DEPARTMENT	1	0.1	5	0.5	7	0.5	****	****
ACCOUNTING	1	0.1	1	0.1	1	0.1	****	****
PURCHASING	62	9.5	113	11.3	94	7.2	****	****
TAX COLLECTIONS	72	11.0	130	13.0	115	8.8	****	****
COMPUTER SERVICES							22	9
OTHER ADMIN.							12	10
TOTAL	107	16.4	100	10.0	194	14.8	2	13
TRANSPORT SERVICES							****	****
ROADWAYS	2	0.3	11	1.1	88	6.7	47	33
TRANSIT	12	1.8	14	1.4	16	1.2	****	****
TRAFFIC CONTROL							****	****
PARKING							****	****
STREET LIGHTING							****	****
AIR/WATER TRANSP.							****	****
OTHER							****	****
TOTAL	121	18.6	125	12.5	307	23.5	1	20
PROTECTION							****	****
FIRE DEPT	46	7.0	70	7.0	73	5.6	15	10
FIRE DEPT	68	10.4	75	7.5	110	8.4	****	****
POLICE DEPT			37	3.7	51	3.9	****	****
POLICE DEPT	8	1.2	7	0.7	7	0.5	****	****
CONSERVATION AUTH	3	0.4	1	0.1	4	0.3	-43	-11
INSPECTION/CONTROL	1	0.1	7	0.7	8	0.8	-24	-16
EMERGENCY MEASURES							****	****
FLOOD CONTROL							-24	4
OTHER							16	14
TOTAL	127	18.5	197	19.7	249	19.1	3	10
SOCIAL/FAMILY							****	****
GENERAL ASSISTANCE	28	4.4	127	12.7	130	10.0	65	36
AGED PERSONS	25	3.9	27	2.7	34	2.6	3	6
CHILDREN	4	0.7	6	0.6	7	0.5	14	10
DAY NURSERIES	1	0.1	12	1.2	14	1.1	103	76
OTHER							****	****
TOTAL	59	9.0	175	17.5	190	14.6	44	26
ENVIRONMENTAL							****	****
SANITARY SEWERS	36	5.6	55	5.5	77	5.9	15	16
STORM SEWERS	5	0.7	2	0.2	2	0.1	-30	-17
WATER WORKS	77	11.8	70	7.0	82	6.3	3	1
GARBAGE COLLECTION	1	0.1	18	1.8	18	1.4	198	92
GARBAGE DISPOSAL	20	3.1	22	2.2	26	2.0	3	5
POLLUTION CONTROL							****	****
OTHER							****	****
TOTAL	139	21.3	175	17.5	212	16.2	8	9
HEALTH SERVICES							****	****
PUBLIC SERVICES	4	0.6	20	2.0	24	1.8	77	45
INSPECTIONS/CONTRO							****	****
HOSPITALS	4	0.7	7	0.7	8	0.6	16	12
AMELIORANCES	6	0.9	7	0.7	8	0.6	-34	-16
CEMETARIES	1	0.1					5	14
OTHER							-100	-100
TOTAL	15	2.3	34	3.4	39	3.0	32	22
RECREATION/CULTURE							****	****
PARKS/FACILITIES	58	8.8	87	8.6	100	7.7	14	12
RECREATION SERVICE	19	2.9	20	2.0	22	1.7	2	3
LIBRARIES	30	4.5	44	4.4	51	3.9	14	12
COLLEGES							-17	-10
OTHER CULTURAL	5	0.7	3	0.3	3	0.2	-15	9
TOTAL	112	17.1	154	15.4	177	13.5	11	10
PLANNING/DEVELOPMENT							****	****
PLANNING/ZONING	8	1.3	10	1.0	15	1.1	7	12
COMM/IND DEVLPT			1	0.1	1	0.1	****	****
RESIDENTIAL DEVLPT							****	****
AGRIC/ REFOREST							****	****
TILE DRAINAGE							****	****
OTHER							****	****
TOTAL	8	1.3	11	1.1	15	1.2	8	13
OTHER SERVICES							****	****
GRAND TOTAL	652	100.0	1,001	100.0	1,304	100.0	-100	-100

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: BEVERLEY	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFUND 1975	GROWTH 1976	FRM 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	10,572	2.1	17,245	1.2	18,686	1.1	20,133	0.9	18	15	14
CLERK'S DEPARTMENT	4,053	0.8	1,484	0.1	2,006	0.1	2,638	0.1	-28	-16	8
ACCOUNTING			8,583	0.6	10,783	0.6	13,469	0.6	*****	*****	*****
PURCHASING	1,139	0.2	1,007	0.1	1,126	0.1	1,395	0.1	-4	*****	*****
TAX COLLECTIONS			1,512	0.1	4,177	0.2	4,849	0.2	*****	*****	*****
COMPUTER SERVICES	68,980	13.6	195,979	13.1	157,362	9.1	157,475	7.1	*****	*****	*****
OTHER ADMIN.	84,744	16.7	226,210	15.1	194,140	11.3	199,959	8.0	42	23	19
TOTAL	218,528	43.0	185,025	12.4	250,549	14.6	425,006	19.2	-5	3	14
TRANSPORT SERVICES									*****	*****	*****
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL			3,707	0.2	4,736	0.3	4,694	0.2	*****	*****	*****
PARKING									*****	*****	*****
STREET LIGHTING	2,986	0.6	6,386	0.4	6,356	0.4	7,001	0.3	29	21	19
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	221,514	43.5	195,118	13.0	262,165	15.2	478,807	21.6	-4	4	17
PROTECTION									*****	*****	*****
FIRE DEPT	7,449	1.5	35,822	2.4	44,678	2.6	50,316	2.3	69	56	47
POLICE DEPT			127,725	8.5	158,297	9.2	220,632	10.0	*****	*****	*****
POLICE DEPT			63,318	4.2	102,606	6.0	102,824	4.6	*****	*****	*****
CONSERVATION AUTH	15,575	3.1	11,060	0.7	11,882	0.7	13,920	0.6	-11	-7	-2
INSPECTION/CONTROL	9,624	1.9	14,296	1.0	15,391	0.9	18,851	0.9	14	12	14
EMERGENCY MEASURES	1,107	0.2	484		717		523		-24	-10	-14
FLOOD CONTROL									*****	*****	*****
OTHER			99						*****	*****	*****
TOTAL	32,755	6.6	252,842	16.5	333,609	19.4	407,115	18.4	86	77	65
SOCIAL/FAMILY									*****	*****	*****
GENERAL ASSISTANCE	48,324	9.7	215,914	14.4	213,430	12.4	262,478	11.8	64	44	40
AGED PERSONS	43,962	8.6	46,644	3.1	56,443	3.3	69,171	3.1	2	6	9
CHILDREN	7,480	1.5	10,844	0.7	13,277	0.8	14,087	0.6	13	15	13
DAY NURSERY	1,418	0.3	2,007	1.3	25,642	1.5	27,657	1.2	142	106	81
OTHER									*****	*****	*****
TOTAL	102,184	20.1	293,409	19.6	308,792	18.0	373,393	16.9	42	32	30
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS			86,326	5.8	111,011	6.5	146,794	6.6	*****	*****	*****
STORM SEWERS									*****	*****	*****
WATER WORKS			115,532	8.0	132,482	7.7	165,544	7.5	*****	*****	*****
GARBAGE COLLECTION	1,454	0.3	28,667	1.9	31,635	1.8	31,635	1.4	170	116	85
GARBAGE DISPOSAL	9,710	1.9	37,735	2.5	43,654	2.5	53,280	2.4	57	46	41
POLLUTION CONTROL									*****	*****	*****
OTHER			13,347	0.9	9,432	0.5	10,984	0.5	*****	*****	*****
TOTAL	11,164	2.2	285,607	19.1	328,087	19.1	408,237	18.4	195	133	105
HEALTH SERVICES									*****	*****	*****
PUBLIC SERVICES	6,454	1.3	34,713	2.3	42,498	2.5	48,254	2.2	75	60	50
INSPECTIONS/CONTROL									*****	*****	*****
HOSPITALS	7,519	1.5	11,607	0.8	14,316	0.8	15,537	0.7	16	17	16
AMELUCANCES			20		24		35		*****	*****	*****
CEMETARIES	263	0.1	1,383	0.1	2,241	0.1	778		74	71	24
OTHER									*****	*****	*****
TOTAL	14,236	2.8	47,723	3.2	59,079	3.4	64,604	2.9	50	43	35
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	1,419	0.3	114,977	7.7	136,480	7.9	164,914	7.4	333	213	159
RECREATION SERVICE			1,776	0.1	4,478	0.3	4,892	0.2	*****	*****	*****
LIBRARIES	12,712	2.5	34,688	2.3	39,212	2.3	48,999	2.2	-40	-33	31
COLLEGES	722	0.1	404		428		494		-18	-12	-7
OTHER CULTURAL	3,714	0.7	2,787	0.2	3,526	0.2	2,290	0.1	103	77	64
TOTAL	18,567	3.7	154,632	10.3	184,124	10.7	221,589	10.0	103	77	64
PLANNING/DEVELOPMENT									*****	*****	*****
PLANNING/ZONING	18,752	3.7	10,650	0.7	12,870	0.7	22,010	1.0	-17	-9	3
COMM/IND DEV LPMT			27,185	1.8	32,922	1.9	32,817	1.5	*****	*****	*****
RESIDENTIAL DEVLPT	600	0.1							-100	-100	-100
AGRIC/ REFOREST	3,163	0.6	2,019	0.1	4,320	0.3	5,752	0.3	14	8	13
TILE DRAINAGE									*****	*****	*****
OTHER	22,515	4.4	39,854	2.7	50,112	2.9	60,579	2.7	21	22	22
TOTAL									*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	508,679	100.0	1,495,395	100.0	1,720,108	100.0	2,214,283	100.0	43	36	34

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

PAGE: 24

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: BEVERLEY	1972		1975		1976		1977		CCRFUND GROWTH FROM 1976		1972	
EXPENDITURE FUNCTION	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1976	1975	1977
GENERAL GOVERNMENT												
MEMBERS OF COUNCIL	7	2.1	9	1.2	10	1.1	10	0.9	12	10	12	9
CLERK'S DEPARTMENT	3	0.8	1	0.1	1	0.1	1	0.1	-32	-20	-32	-12
ACCOUNTING			5	0.6	6	0.6	7	0.6	***	***	***	***
PURCHASING	1	0.2	1	0.1	1	0.1	1	0.1	-9	-5	-9	-5
TAX COLLECTIONS									***	***	***	***
COMPUTER SERVICES									***	***	***	***
OTHER ADMIN.	43	13.6	1	0.1	2	0.2	2	0.2	***	***	***	***
TOTAL	53	16.7	106	13.1	82	9.1	81	9.0	35	18	35	14
TRANSPORT SERVICES	137	43.0	100	12.4	131	14.6	219	19.2	32	18	32	14
ROADWAYS									-10	-1	-10	10
TRANSIT									***	***	***	***
TRAFFIC CONTROL			2	0.2	2	0.3	22	1.9	***	***	***	***
PARKING									***	***	***	***
STREET LIGHTING	2	0.6	3	0.4	3	0.4	4	0.3	23	16	23	14
AIR/WATER TRANSP.									***	***	***	***
OTHER									***	***	***	***
TOTAL	139	43.5	106	13.0	137	15.2	247	21.6	-9	***	-9	12
PROJECT IGN												
FIRE DEPT	5	1.5	19	2.4	23	2.6	26	2.3	61	50	61	41
POLICE DEPT									***	***	***	***
POLICE DEPT			69	8.5	83	9.2	114	10.0	***	***	***	***
CONSERVATION AUTH	10	3.1	34	4.2	54	6.0	53	4.6	***	***	***	***
INSPECTION/CONTROL	6	1.9	6	0.7	6	0.7	7	0.6	-15	-11	-15	-6
EMERGENCY MEASURES	1	0.2	8	1.0	8	0.9	10	0.9	9	8	9	10
FLOOD CONTROL									-28	-14	-28	-17
OTHER									***	***	***	***
TOTAL	21	6.6	137	16.8	175	19.4	210	18.4	86	70	86	58
SOCIAL/FAMILY												
GENERAL ASSISTANCE	31	9.7	117	14.4	112	12.4	135	11.9	56	38	56	34
AGED PERSONS	28	8.6	25	3.1	30	3.3	36	3.1	3	2	3	5
CHILDREN	5	1.5	6	0.7	7	0.8	7	0.6	8	10	8	9
DAY NURSERIES	1	0.3	11	1.3	13	1.5	14	1.2	130	97	130	74
OTHER									***	***	***	***
TOTAL	64	20.1	159	19.6	162	18.0	192	16.9	35	26	35	25
ENVIRONMENTAL									***	***	***	***
SANITARY SEWERS			47	5.8	58	6.5	76	6.6	***	***	***	***
STORM SEWERS									***	***	***	***
WATER WORKS			65	8.0	69	7.7	85	7.5	***	***	***	***
GARBAGE COLLECTION	1	0.3	16	1.9	17	1.8	16	1.4	157	106	157	78
GARBAGE DISPOSAL	6	1.8	20	2.5	23	2.5	27	2.4	50	39	50	35
POLLUTION CONTROL									***	***	***	***
OTHER			7	0.9	5	0.5	6	0.5	***	***	***	***
TOTAL	7	2.2	155	19.1	172	19.1	210	18.4	181	123	181	98
HEALTH SERVICES									67	53	67	44
PUBLIC SERVICES	4	1.3	19	2.3	22	2.5	25	2.2	***	***	***	***
INSPECTIONS/CONTROL									10	12	10	11
HOSPITALS	5	1.5	6	0.8	7	0.8	8	0.7	***	***	***	***
AMBULANCES			1	0.1	1	0.1			66	63	66	19
CEMETARIES									***	***	***	***
OTHER									43	37	43	30
TOTAL	9	2.8	26	3.2	31	3.4	33	2.9	***	***	***	***
RECREATION/CULTURE									212	200	212	149
PARKS/FACILITIES	1	0.3	62	7.7	71	7.9	85	7.4	***	***	***	***
RECREATION SERVICE	8	2.5	1	0.1	2	0.3	3	0.2	***	***	***	***
LIBRARIES			19	2.3	21	2.3	25	2.2	-23	-27	-23	-26
COLLEGES									-21	-16	-21	-13
OTHER CULTURAL	2	0.7	84	10.3	96	10.7	114	10.0	83	70	83	58
TOTAL	12	3.7	2	0.2	2	0.2	1	0.1	-21	-13	-21	-1
PLANNING/DEVELOPMENT									***	***	***	***
PLANNING/ZONING	12	3.7	6	0.7	7	0.7	11	1.0	***	***	***	***
COMM/IND DEV LPMT			15	1.8	17	1.9	17	1.5	***	***	***	***
RESIDENTIAL DEVLPT									100	100	100	100
AGRIC/ REFOREST	2	0.1	1	0.1	2	0.3	3	0.3	18	3	18	8
TILE DRAINAGE									***	***	***	***
OTHER	14	4.4	22	2.7	26	2.9	31	2.7	15	17	15	17
TOTAL									***	***	***	***
OTHER SERVICES									37	30	37	29
GRAND TOTAL	318	100.0	810	100.0	901	100.0	1,140	100.0				

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: EASI FLAMBOROUGH	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFUND 1975	GROWTH 1976	FROM 1977
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	10,443	2.1	18,032	1.0	19,806	0.9	24,151	0.9	20	17	18
MEMBERS OF COUNCIL	4,005	C.8	12,108	0.7	14,391	0.7	3,463	0.1	21	10	3
CLERK'S DEPARTMENT			1,357	0.1	1,503	0.1	1,831	0.1	6	8	10
ACCOUNTING	1,125	0.2	2,039	0.1	5,575	0.3	6,365	0.2	*****	*****	*****
TAX COLLECTIONS			218,582	12.0	171,783	8.2	190,442	6.8	59	33	28
COMPUTER SERVICES	54,727	10.8	255,118	14.0	215,736	10.3	243,930	8.7	54	32	28
OTHER ADMIN.	70,300	13.8	181,137	10.5	264,047	12.6	524,778	18.7	1	7	21
TOTAL	188,868	38.4	4,187	0.2	5,496	0.3	54,897	2.0	*****	*****	*****
TRANSPORT SERVICES			6,166	0.3	6,260	0.3	8,114	0.3	108	74	64
ROADWAYS			201,490	11.0	276,319	13.2	593,587	21.1	100	100	100
TRANSIT	13,740	2.7	34,588	1.9	44,003	2.1	58,310	2.1	36	34	34
TRAFFIC CONTROL			172,161	9.4	211,259	10.1	289,590	10.3	*****	*****	*****
PARKING			85,346	4.7	136,936	6.6	134,961	4.8	*****	*****	*****
STREET LIGHTING	682	0.1	14,907	0.8	15,857	0.8	18,270	0.7	5	5	7
AIR/WATER TRANSP.			13,804	0.8	15,158	0.7	21,686	0.8	100	72	66
OTHER	160	0.2	652	0.2	15,956	0.7	21,686	0.8	16	73	9
TOTAL	198,710	38.6	395,483	21.7	412,107	19.7	490,093	17.5	*****	*****	*****
PROTECTION			321,643	17.6	424,219	20.3	523,728	18.6	122	98	78
FIRE DEPT			291,030	16.0	284,839	13.6	344,514	12.3	81	55	48
FIRE DEPT			62,871	3.4	75,328	3.6	90,789	3.2	13	15	16
POLICE DEPT			14,616	0.8	17,719	0.8	18,489	0.7	26	24	20
POLICE DEPT			26,966	1.5	34,221	1.6	36,301	1.3	168	122	92
CONSERVATION AUTH	13,000	2.6							*****	*****	*****
INSPECTION/CONTROL	1,714	0.3							*****	*****	*****
EMERGENCY MEASURES	1,094	0.2							*****	*****	*****
FLOOD CONTROL									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	28,548	5.8	116,358	6.4	148,154	7.1	192,673	6.9	*****	*****	*****
SOCIAL/FAMILY			161,117	8.8	176,808	8.5	217,284	7.7	*****	*****	*****
GENERAL ASSISTANCE	48,743	8.7	27,681	1.5	31,031	1.5	36,661	1.3	26	22	22
AGED PERSONS	43,445	8.6	50,863	2.8	58,259	2.8	69,932	2.5	*****	*****	*****
CHILDREN	7,391	1.5							*****	*****	*****
DAY NURSERIES	1,401	0.3							*****	*****	*****
OTHER									*****	*****	*****
TOTAL	100,980	20.0	374,009	20.5	426,839	20.4	530,967	18.9	200	136	107
ENVIRONMENTAL			46,789	2.6	56,716	2.7	63,336	2.3	94	73	58
SANITARY SEWERS			15,645	0.9	19,106	0.9	20,393	0.7	28	27	22
STORM SEWERS			27	0.1	32	0.1	46	0.1	*****	*****	*****
WATER WORKS			1,335	0.1	2,207	0.1	902	0.1	*****	*****	*****
GARBAGE COLLECTION	13,813	2.7							*****	*****	*****
GARBAGE DISPOSAL			17,990	1.0	12,587	0.6	14,417	0.5	*****	*****	*****
POLLUTION CONTROL			374,009	20.5	426,839	20.4	530,967	18.9	200	136	107
OTHER									*****	*****	*****
TOTAL	13,813	2.7	46,789	2.6	56,716	2.7	63,336	2.3	94	73	58
HEALTH SERVICES			15,645	0.9	19,106	0.9	20,393	0.7	28	27	22
PUBLIC SERVICES	6,378	1.3							*****	*****	*****
INSPECTIONS/CONTROL			1,335	0.1	2,207	0.1	902	0.1	*****	*****	*****
HOSPITALS	7,431	1.5							*****	*****	*****
AMEULANCES			63,796	3.5	78,061	3.7	84,677	3.0	66	54	44
CEMETARIES									*****	*****	*****
OTHER	103								*****	*****	*****
TOTAL	13,812	2.8	118,410	6.5	141,106	6.8	194,494	6.9	85	66	60
RECREATION/CULTURE			1,745	0.1	4,441	0.2	5,684	0.2	53	42	38
PARKS/FACILITIES	18,600	3.7	45,228	2.5	50,491	2.4	63,579	2.3	9	5	2
RECREATION SERVICE	22,593	4.8	544	0.2	572	0.2	3,006	0.1	1	36	36
LITERARIES	12,561	2.5	3,756	0.2	4,705	0.2	267,411	9.5	43	36	36
COLLEGES	3,850	0.8	168,683	9.3	201,315	9.6	28,888	1.0	2	6	16
OTHER CULTURAL	58,318	11.6							*****	*****	*****
TOTAL	13,723	2.7	14,354	0.8	17,175	0.8	28,888	1.0	*****	*****	*****
PLANNING/DEVELOPMENT			26,630	1.5	33,593	1.6	38,264	1.4	*****	*****	*****
PLANNING/ZONING									*****	*****	*****
COMM/IND DEVLPT	10		1,949	0.1	4,254	0.2	6,666	0.2	*****	*****	*****
RESIDENTIAL DEVLPT			42,933	2.4	55,022	2.6	73,818	2.6	*****	*****	*****
AGRIC/ REFOREST									*****	*****	*****
TILLER DRAINAGE									*****	*****	*****
OTHER	4,007	0.8							*****	*****	*****
TOTAL	17,740	3.8							*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	504,321	100.0	1,824,155	100.0	2,089,618	100.0	2,808,211	100.0	54	43	41

ANALYTICAL REPORT ON THE
FURNACE WASTE OF THE
ANALYTICAL DEPARTMENT

THE UNIVERSITY OF CHICAGO

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD				BY MUNICIPALITY			
MUNICIPALITY/FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET
GENERAL GOVERNMENT							
MEMBERS OF COUNCIL	6	1.8	9	1.1	10	1.0	11
CLERK'S DEPARTMENT	3	0.8	6	0.1	1	0.1	2
ACCOUNTING			6	0.6	6	0.7	0.6
PURCHASING	1	0.2	1	0.1	1	0.1	1
TAX COLLECTIONS					3	0.3	3
COMPUTER SERVICES	48	16.7	112	12.4	85	8.6	88
OTHER ADMIN.	58	19.7	130	14.4	105	10.7	112
TOTAL	96	32.5	101	11.2	132	13.5	240
TRANSPORT SERVICES							
ROADWAYS							
TRANSIT							
TRAFFIC CONTROL			2	0.2	3	0.3	25
PARKING							3
STREET LIGHTING	1	0.2	3	0.4	3	0.3	4
AIR/WATER TRANSP.							
OTHER							
TOTAL	97	32.8	106	11.8	138	14.1	271
PROTECTION							
FIRE DEPT	12	4.2	19	2.1	23	2.3	27
POLICE DEPT							
POLICE DEPT			82	9.1	95	9.7	130
POLICE DEPT			40	4.5	62	6.3	61
CONSERVATION AUTH	8	2.7	7	0.8	7	0.7	8
INSPECTION/CONTROL	4	1.5	8	0.8	8	0.8	10
EMERGENCY MEASURES	1	0.2					
FLOOD CONTROL							
OTHER							
TOTAL	26	8.6	156	17.3	195	19.9	237
SOCIAL/FAMILY							
GENERAL ASSISTANCE	31	10.6	138	15.3	128	13.1	155
AGED PERSONS	28	9.4	30	3.3	34	3.5	41
CHILDREN	5	1.6	7	0.8	8	0.8	8
DAY NURSERIES	1	0.3	13	1.4	15	1.6	16
OTHER							
TOTAL	65	22.0	187	20.8	186	18.8	220
ENVIRONMENTAL							
SANITARY SEWERS			55	6.1	67	6.8	87
STORM SEWERS							
WATER WORKS			76	8.5	80	8.1	98
GARBAGE COLLECTION	12	4.0	15	1.7	16	1.6	17
GARBAGE DISPOSAL	2	0.6	24	2.7	26	2.7	31
POLLUTION CONTROL							
OTHER			9	0.9	6	0.6	6
TOTAL	14	4.6	178	19.9	195	19.8	239
HEALTH SERVICES							
PUBLIC SERVICES	4	1.4	22	2.5	26	2.6	28
INSPECTIONS/CONTROL							
HOSPITALS	5	1.6	7	0.8	9	0.9	9
AMELUCANCES							
CEMETARIES			1	0.1	1	0.1	
OTHER							
TOTAL	9	3.1	30	3.4	35	3.6	38
RECREATION/CULTURE							
PARKS/FACILITIES	5	1.8	63	7.0	71	7.3	90
RECREATION SERVICE			1	0.1	2	0.2	3
LITERARIES	9	3.0	23	2.5	24	2.4	29
COLLEGES							
OTHER CULTURAL			2	0.2	2	0.2	1
TOTAL	17	5.8	89	9.8	100	10.2	123
PLANNING/DEVELOPMENT							
PLANNING/ZONING	10	3.4	7	0.8	8	0.8	13
COMM/IND DEVLPT			14	1.6	17	1.7	18
RESIDENTIAL DEVLPT							
AGRIC/REFOREST			1	0.1	2	0.2	3
TILE DRAINAGE							
OTHER							
TOTAL	10	3.4	22	2.5	27	2.8	34
OTHER SERVICES							
GRAND TOTAL	296	100.0	900	100.0	982	100.0	1,275

CCMFGND GROWTH FROM 1975
1975 1976 1977

19	15	15
-28	-17	-10
*****	*****	*****
-4	-2	3
*****	*****	*****
*****	*****	*****
31	14	12
31	16	14
2	8	20
*****	*****	*****
56	68	52
*****	*****	*****
85	57	48
*****	*****	*****
*****	*****	*****
3	9	23
15	16	17
*****	*****	*****
*****	*****	*****
*****	*****	*****
-3	-2	1
-19	-15	-18
-24	-12	-15
*****	*****	*****
83	66	56
64	42	38
2	5	8
13	14	12
142	103	78
*****	*****	*****
42	30	28
*****	*****	*****
*****	*****	*****
*****	*****	*****
8	96	78
*****	*****	*****
*****	*****	*****
126	94	77
75	58	47
*****	*****	*****
16	16	14
*****	*****	*****
56	56	17
*****	*****	*****
49	40	33
127	91	76
*****	*****	*****
37	28	27
-17	-13	-9
-11	4	48
73	55	6
-12	-6	*****
*****	*****	*****
-100	-100	100
*****	*****	*****
30	28	27
*****	*****	*****
45	35	34

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: BALFORD	1972 ACTUAL	%	1975 ACTUAL	%	1976 ACTUAL	%	1977 BUDGET	%	COMMON 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	8,527	1.5	12,389	1.4	11,873	1.3	9,758	1.0	13	2	3
CITIZEN'S DEPARTMENT	1,571	0.4	738	0.1	868	0.1	1,131	0.1	-22	-14	-6
ACCOUNTING			4,470	0.5	4,663	0.5	5,775	0.6	*****	*****	*****
PURCHASING	441	0.1	501	0.1	487	0.1	598	0.1	4	3	6
TAX COLLECTIONS			753	0.1	1,806	0.2	2,079	0.2	*****	*****	*****
COMPUTER SERVICES	49,005	11.0	130,080	14.7	96,564	10.8	75,564	8.2	*****	*****	*****
OTHER ADMIN.	59,544	13.4	148,931	16.9	115,995	13.0	94,905	9.5	26	18	10
TOTAL									26	18	10
TRANSPORT SERVICES									17	18	19
ROADWAYS	80,835	18.5	134,625	15.5	160,319	17.8	198,594	19.9	*****	*****	*****
TRANSIT							18,055	1.8	-20	-22	-21
TRAFFIC CONTROL	7,211	1.6	2,436	0.3	2,687	0.3	2,192	0.2	*****	*****	*****
PARKING							*****	*****	*****	*****	*****
STREET LIGHTING	7,592	1.7	4,961	0.6	4,391	0.5	3,534	0.4	13	13	14
AIR/WATER TRANSP.							*****	*****	*****	*****	*****
OTHER							*****	*****	*****	*****	*****
TOTAL	98,638	22.2	142,022	16.1	167,729	18.7	222,375	22.3	13	14	18
PROTECTION									39	31	20
FIRE DEPT	10,349	2.3	27,826	3.2	30,866	3.4	25,400	2.5	*****	*****	*****
POLICE DEPT			19		16		21		*****	*****	*****
POLICE DEPT			63,553	7.2	68,449	7.6	94,601	9.5	*****	*****	*****
CONSERVATION AUTH.	4,428	1.0	31,505	3.6	44,368	5.0	44,088	4.4	*****	*****	*****
INSPECTION/CONTROL	9,324	2.1	5,503	0.6	5,138	0.6	5,958	0.6	2	4	6
EMERGENCY MEASURES	429	0.1	11,106	1.3	10,633	1.2	9,516	1.0	-17	-8	-12
FLOOD CONTROL			11,241		10,310		9,224		*****	*****	*****
OTHER			49		310		*****	*****	*****	*****	*****
TOTAL	24,570	5.5	139,805	15.8	159,780	17.8	179,818	18.0	79	60	48
SOCIAL/FAMILY									78	48	43
GENERAL ASSISTANCE	15,116	4.3	107,434	12.2	92,390	10.3	112,544	11.3	*****	*****	*****
AGED PERSONS	17,038	3.8	23,208	2.6	24,407	2.7	26,658	3.0	11	8	12
CHILDREN	2,883	0.7	5,396	0.6	5,741	0.6	6,040	0.6	23	19	15
DAY NURSERY	549	0.1	9,955	1.1	11,087	1.2	11,858	1.2	183	112	88
OTHER							*****	*****	*****	*****	*****
TOTAL	39,602	8.9	145,982	16.6	133,525	14.9	160,100	16.0	54	36	32
ENVIRONMENTAL									2	3	3
SANITARY SEWERS	54,327	12.2	42,953	4.9	48,002	5.4	62,941	6.3	*****	*****	*****
STORM SEWERS							*****	*****	*****	*****	*****
WATER WORKS	113,505	25.6	59,476	6.7	57,287	6.4	70,981	7.1	19	16	11
GARBAGE COLLECTION	9,330	2.1	22,271	2.5	21,767	2.4	15,970	1.6	34	24	14
GARBAGE DISPOSAL			18,776	2.1	18,876	2.1	22,845	2.3	*****	*****	*****
POLLUTION CONTROL							*****	*****	*****	*****	*****
OTHER			6,641	0.8	4,079	0.5	4,709	0.5	*****	*****	*****
TOTAL	177,162	39.5	150,117	17.0	150,011	16.8	177,446	17.8	-5	-4	*****
HEALTH SERVICES									50	65	53
PUBLIC SERVICES	2,501	0.6	17,272	2.0	18,376	2.1	20,690	2.1	*****	*****	*****
INSPECTIONS/CONTROL							*****	*****	*****	*****	*****
HOSPITALS	2,814	0.7	5,775	0.7	6,190	0.7	6,662	0.7	26	21	18
AMELORANCES			10		10		15		*****	*****	*****
CEMETARIES	2,235	0.5	1,074	0.1	1,548	0.2	393		22	9	29
OTHER							*****	*****	*****	*****	*****
TOTAL	7,650	1.7	24,131	2.7	26,124	2.9	27,760	2.8	47	36	29
RECREATION/CULTURE									60	45	32
PARKS/PACILITIES	20,305	4.6	83,924	9.5	89,344	10.0	81,581	8.2	*****	*****	*****
RECREATION SERVICE			1,357	0.2	3,070	0.3	2,463	0.2	*****	*****	*****
LIBRARIES	5,645	1.3	16,548	1.9	17,437	1.9	21,188	2.1	43	-33	30
COLLEGES			201		185		212		-10	-10	5
OTHER CULTURAL	1,439	0.3	1,387	0.2	1,525	0.2	982	0.1	1	1	31
TOTAL	27,669	6.2	103,417	11.7	111,561	12.5	106,427	10.7	55	42	31
PLANNING/DEVELOPMENT									10	11	1
PLANNING/ZONING	8,586	2.0	5,239	0.6	5,565	0.6	9,437	0.9	*****	*****	*****
COMM/IND DEVELOPMENT			20,643	2.4	21,880	2.4	16,451	1.6	*****	*****	*****
RESIDENTIAL DIVPT							*****	*****	*****	*****	*****
AGRIC/FOREST							*****	*****	*****	*****	*****
TITLE DRAINAGE							*****	*****	*****	*****	*****
OTHER			1,568	0.2	2,984	0.3	2,901	0.3	46	36	26
TOTAL	8,586	2.0	27,710	3.1	30,429	3.4	28,732	2.9	*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	443,821	100.0	882,125	100.0	895,154	100.0	997,623	100.0	26	18	18

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: WAIERONGA	1972		1976		1977	
	ACTUAL	%	ACTUAL	%	BUDGET	%
GENERAL GOVERNMENT						
MEMBERS OF COUNCIL	11	1.9	13	1.4	9	1.0
CLERK'S DEPARTMENT	2	0.4	5	0.1	1	0.1
ACCOUNTING	1	0.1	1	0.1	1	0.1
PURCHASING						
TAX COLLECTIONS	61	11.0	136	14.7	70	7.6
COMPUTER SERVICES	74	13.4	156	16.8	88	9.5
OTHER ADMIN.						
TOTAL	105	18.9	141	15.3	185	19.9
TRANSPORT SERVICES						
ROADWAYS	9	1.6	3	0.3	17	1.8
TRANSIT	9	1.7	5	0.6	2	0.2
TRAFFIC CONTROL						
PARKING						
STREET LIGHTING						
AIR/WATER TRANSP.						
OTHER						
TOTAL	123	22.2	149	16.1	207	22.3
PROTECTION						
FIRE DEPT	13	2.3	28	3.2	24	2.5
POLICE DEPT						
POLICE DEPT	6	1.0	67	7.2	88	9.5
POLICE DEPT	12	2.1	33	3.6	41	4.4
CONSERVATION AUTH	1	0.1	6	0.6	6	0.6
INSPECTION/CONTROL			12	1.3	9	1.0
EMERGENCY MEASURES						
FLGOD CONTROL						
OTHER						
TOTAL	31	5.5	147	15.8	168	18.0
SOCIAL/FAMILY						
GENERAL ASSISTANCE	24	4.3	113	12.2	105	11.3
AGED PERSONS	21	3.8	24	2.6	28	3.0
CHILDREN	4	0.7	6	0.6	6	0.6
DAY NURSERIES	1	0.1	10	1.1	11	1.2
OTHER						
TOTAL	50	8.9	153	16.6	149	16.0
ENVIRONMENTAL						
SANITARY SEWERS	68	12.2	45	4.9	59	6.3
STORM SEWERS						
WATER WORKS	142	25.6	62	6.7	66	7.1
GARBAGE COLLECTION	12	2.1	23	2.5	15	1.6
GARBAGE DISPOSAL			20	2.1	21	2.3
POLLUTION CONTROL						
OTHER			7	0.8	4	0.5
TOTAL	221	38.8	158	17.0	165	17.8
HEALTH SERVICES						
PUBLIC SERVICES	3	0.6	18	2.0	19	2.1
INSPECTIONS/CONTRO						
HOSPITALS	4	0.7	6	0.7	6	0.7
AMBULANCES	3	0.5	1	0.1	2	0.2
CEMETARIES						
OTHER						
TOTAL	10	1.7	25	2.7	26	2.8
RECREATION/CULTURE						
PARKS/FACILITIES	25	4.6	88	9.5	76	8.2
RECREATION SERVICE	7	1.3	1	0.2	2	0.2
LITERARIES			17	1.8	20	2.1
COLLEGES						
OTHER CULTURAL	2	0.3	1	0.2	1	0.1
TOTAL	35	6.2	109	11.7	99	10.7
PLANNING/DEVELOPMENT						
PLANNING/ZONING	11	2.0	6	0.6	9	0.9
COMM/IND DEVLPMT			22	2.4	15	1.6
RESIDENTIAL DEVLPT						
AGRIC/ REFOREST						
TILE DRAINAGE						
OTHER						
TOTAL	11	2.0	29	3.1	27	2.9
OTHER SERVICES						
GRAND TOTAL	555	100.0	926	100.0	874	100.0

CCMFUND GROWTH FRCH 1972
1975 1976 1977

7	2	-3
-27	-18	-12
***	***	***
-2	***	***
***	***	***
***	***	***
31	11	3
28	11	4
10	11	12
***	***	***
-24	***	***
***	***	***
-18	***	***
***	***	***
***	***	***
7	7	11
31	24	13
***	***	***
***	***	***
1	***	***
-22	***	***
***	***	***
68	50	40
68	38	34
5	3	5
16	12	8
148	99	74
***	***	***
46	27	28
-13	-9	-3
***	***	***
-24	-21	-14
26	16	5
***	***	***
***	***	***
-11	-10	-6
80	55	44
***	***	***
18	14	11
***	***	***
-26	-14	-33
***	***	***
38	28	22
51	36	25
***	***	***
-35	-25	-23
-16	-15	-11
7	33	23
46	33	23
-21	-17	-5
***	***	***
***	***	***
***	***	***
***	***	***
37	28	19
***	***	***
19	12	11

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: NEW PLAMBOURGH	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	CCMFUND 1975	GROWTH 1976	FFCM 1977
EXPENDITURE FUNCTION	o/o	o/o	o/o	o/o	o/o	1975	1976	1977
GENERAL GOVERNMENT								
MEMBERS OF COUNCIL	2.0	67,832	71,783	1.1	1.1	18	15	14
CLERK'S DEPARTMENT	0.7	6,250	8,165	0.1	0.1	-25	-14	6
ACCOUNTING		37,836	43,882	0.6	0.6	*****	*****	*****
PURCHASING	0.2	4,241	4,583	0.1	0.1	1	2	6
TAX COLLECTIONS		6,371	16,989	0.2	0.2	*****	*****	*****
COMPUTER SERVICES	13.2	785,230	608,656	8.8	8.8	*****	*****	*****
OTHER ADMIN.	16.2	507,860	754,068	11.0	11.0	42	22	19
TOTAL		726,750	961,242	14.1	14.1	40	23	19
TRANSPORT SERVICES								
ROADWAYS	33.8	666,570	961,242	14.1	14.1	1	8	19
TRANSIT			1,880			*****	*****	*****
TRAFFIC CONTROL	0.4	14,883	18,589	0.3	0.3	24	24	19
PARKING						*****	*****	*****
STREET LIGHTING		24,694	24,021	0.4	0.4	26	18	17
AIR/WATER TRANSP.	0.6					*****	*****	*****
OTHER						-100	-100	21
TOTAL	34.8	766,327	1,005,832	14.7	14.7	2	9	21
PROTECTION								
FIRE DEPT	2.8	138,522	168,952	2.5	2.5	35	31	28
FIRE DEPT		160	153			*****	*****	*****
POLICE DEPT		537,976	644,181	9.4	9.4	*****	*****	*****
POLICE DEPT		266,693	417,551	6.1	6.1	*****	*****	*****
CONSERVATION AUTH	2.4	46,583	48,352	0.7	0.7	-2	18	3
INSPECTION/CONTROL	1.4	55,282	58,166	0.8	0.8	-23	18	-20
EMERGENCY MEASURES	0.2	2,038	2,916			-21	*****	*****
FLOOD CONTROL						*****	*****	*****
OTHER						96	76	64
TOTAL	6.8	1,047,670	1,340,171	19.6	19.6	71	48	42
SOCIAL/FAMILY								
GENERAL ASSISTANCE	8.8	909,425	868,544	12.7	12.7	7	8	12
AGED PERSONS	7.8	196,462	229,693	3.4	3.4	19	18	16
CHILDREN	1.3	45,674	54,030	0.8	0.8	153	112	85
DAY NURSERIES	0.3	84,267	104,348	1.8	1.8	*****	*****	*****
OTHER						49	35	32
TOTAL	18.2	1,235,828	1,256,615	18.4	18.4	88	70	61
ENVIRONMENTAL								
SANITARY SEWERS	2.6	363,601	451,756	6.6	6.6	64	48	43
STORM SEWERS						*****	*****	*****
WATER WORKS	5.5	503,466	539,130	7.9	7.9	32	28	20
GARBAGE COLLECTION	2.4	110,856	119,076	1.7	1.7	129	91	75
GARBAGE DISPOSAL	0.6	158,940	177,646	2.6	2.6	*****	*****	*****
POLLUTION CONTROL						73	55	48
OTHER		56,216	38,383	0.6	0.6	83	64	52
TOTAL	11.2	1,193,079	1,325,991	19.4	19.4	21	21	18
HEALTH SERVICES								
PUBLIC SERVICES	1.2	146,209	172,941	2.5	2.5	*****	*****	*****
INSPECTIONS/CONTRO						23	31	1
HOSPITALS	1.3	48,888	58,258	0.9	0.9	-100	-100	37
AMELANCES		5,347	8,469	0.1	0.1	55	45	36
CEMETARIES	0.1					107	79	56
OTHER		200,529	239,765	3.5	3.5	33	34	4
TOTAL	2.6					-14	-10	32
RECREATION/CULTURE						6	50	-8
PARKS/FACILITIES	2.5	451,282	521,348	7.6	7.6	64	44	44
RECREATION SERVICE	1.1	6,894	16,848	0.2	0.2	107	79	56
LITERARIES	2.4	145,535	159,054	2.3	2.3	33	34	4
COLLEGES	0.1	1,701	1,743			-14	-10	32
OTHER CULTURAL	0.7	11,738	14,348	0.2	0.2	6	50	-8
TOTAL	6.8	617,150	713,441	10.4	10.4	8	4	44
PLANNING/DEVELOPMENT								
PLANNING/ZONING	3.0	44,855	52,372	0.8	0.8	-10	-4	8
COMM/IND DEVLPM		105,468	125,391	1.8	1.8	*****	*****	*****
RESIDENTIAL DEVLPT						*****	*****	*****
AGRIC/ REFOREST						-100	-100	100
TITLE DRAINAGE	0.2	7,806	16,325	0.2	0.2	35	51	48
OTHER	0.2	158,129	194,088	2.8	2.8	-100	-100	28
TOTAL	3.4					31	29	28
OTHER SERVICES						*****	*****	*****
GRAND TOTAL	100.0	6,126,572	6,829,971	100.0	100.0	44	35	34

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF MUNICIPAL EXPENDITURES

MUNICIPALITY: NEW PLAMBOURCLUGH												
SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD BY MUNICIPALITY												
EXPENDITURE FUNCTION		1972 ACTUAL	%	1975 ACTUAL	%	1976 ACTUAL	%	1977 BUDGET	%	1975 CORRECTION	1976 GROWTH	1972 F.Y.
GENERAL GOVERNMENT												
MENBERS OF COUNCIL	7	2.0	1.1	10	1.1	10	1.1	11	0.9	14	-11	10
CLERK'S DEPARTMENT	2	0.7	0.1	1	0.1	1	0.1	1	0.1	-28	-17	-10
ACCOUNTING	1	0.2	0.6	5	0.6	6	0.6	7	0.6	***	***	***
PURCHASING			0.1	1	0.1	1	0.1	1	0.1	***	***	***
TAX COLLECTIONS										***	***	***
COMPUTER SERVICES	45	13.3	0.1	1	0.1	2	0.2	3	0.2	***	***	***
OTHER ADMIN.	54	16.2	114	12.8	84	8.9	83	7.0	37	***	***	13
TOTAL	114	33.8	132	14.8	105	11.0	106	8.9	34	***	***	14
TRANSPORT SERVICES												
ROADWAYS										-3	4	15
TRANSIT										***	***	***
TRAFFIC CONTROL	1	0.4	2	0.2	3	0.3	3	0.2	18	***	***	14
PARKING										***	***	***
STREET LIGHTING	2	0.6	4	0.4	3	0.4	4	0.3	21	***	***	13
AIR/WATER TRANSP.										***	***	***
OTHER										***	***	***
TOTAL	117	34.8	111	12.5	139	14.7	256	21.4	100	100	4	17
PROTECTION												
FIRE DEPT	9	2.8	20	2.3	23	2.5	26	2.2	29	***	***	23
POLICE DEPT			78	8.8	89	9.4	120	10.1	***	***	***	***
POLICE DEPT			39	4.4	58	6.1	56	4.7	***	***	***	***
CONSERVATION AUTH	8	2.4	7	0.8	7	0.7	8	0.6	-5	***	***	-1
INSPECTION/CNTR	5	1.4	8	0.9	8	0.9	10	0.8	-18	***	***	15
EMERGENCY MEASURES	1	0.2							-24	***	***	-16
FLCCD CONTROL									***	***	***	***
OTHER									***	***	***	57
TOTAL	23	6.8	152	17.1	186	19.6	220	18.5	88	69		
SOCIAL/FAMILY												
GENERAL ASSISTANCE	30	8.8	132	14.8	120	12.7	143	12.0	65	42		37
AGED PERSONS	26	7.8	29	3.2	32	3.4	38	3.2	3	5		
CHILDREN	4	1.3	7	0.7	7	0.8	8	0.6	14	14		11
DAY NURSERY	1	0.3	12	1.4	14	1.5	15	1.3	143	103		78
OTHER									***	***	***	***
TOTAL	61	18.2	178	20.2	174	18.4	204	17.1	43	30		27
ENVIRONMENTAL												
SANITARY SEWERS	9	2.6	53	5.9	63	6.6	80	6.7	81	63		55
STORM SEWERS									***	***	***	***
WATER WORKS	19	5.5	73	8.2	75	7.9	90	7.6	58	42		37
GARBAGE COLLECTION	8	2.4	16	1.8	17	1.7	16	1.4	26	20		16
GARBAGE DISPOSAL	2	0.6	23	2.6	25	2.6	29	2.4	120	83		68
POLLUTION CONTROL									***	***	***	***
OTHER			8	0.9	5	0.6	6	0.5	***	***	***	***
TOTAL	38	11.2	173	19.5	184	19.4	222	18.6	66	49		43
HEALTH SERVICES												
PUBLIC SERVICES	4	1.2	21	2.4	24	2.5	26	2.2	76	58		47
INSPECTIONS/CONTR									***	***	***	***
HOSPITALS	5	1.3	7	0.8	8	0.9	8	0.7	16	16		13
AMEULANCES			1	0.1	1	0.1			***	***	***	***
CEMETARIES									-18	-26		-3
OTHER									-100	-100		32
TOTAL	9	2.6	29	3.3	33	3.5	35	3.0	49	38		59
RECREATION/CULTURE												
PARKS/FACILITIES	8	2.5	65	7.4	72	7.6	86	7.2	-35	-71		27
RECREATION SERVICE	4	1.1	1	0.1	2	0.2	3	0.2	-17	-29		27
LIBRARIES	8	2.4	21	2.4	22	2.3	27	2.2	-14	-4		9
COLLEGES									-10	-12		-39
OTHER CULTURAL	2	0.1	2	0.2	2	0.2	1	0.1	58	44		
TOTAL	23	6.8	90	10.1	99	10.4	117	8.8	-14	-8		4
PLANNING/DEVELOPMENT												
PLANNING/ZONING	10	3.0	7	0.7	7	0.8	12	1.0	***	***	***	***
COMM/IND DEVLPT			15	1.7	17	1.8	17	1.4	***	***	***	***
RESIDENTIAL DEVLPT									-100	-100		100
AGRIC/ REFOREST									30	45		42
TILE DRAINAGE	1	0.2	1	0.1	2	0.2	3	0.3	-100	-100		-100
OTHER	11	3.4	23	2.6	27	2.8	32	2.7	26	24		23
TOTAL									***	***	***	***
OTHER SERVICES												
GRANE TOTAL	336	100.0	889	100.0	947	100.0	1,192	100.0	38	30		29

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: BIRNBROOK	EXPENDITURE FUNCTION	1972		1975		1976		1977		CCRFUND		GROWTH		FROM	
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1975	1976	1977	1977
GENERAL GOVERNMENT	MEMBERS OF COUNCIL	5,253	1.5	15,201	1.1	12,776	0.9	14,198	0.8	43	-27	-27	22	22	22
	CLERK'S DEPARTMENT	2,414	0.7	1,165	0.1	1,495	0.1	1,814	0.1	-22	11	11	6	6	6
	ACCOUNTING	678	0.2	7,050	0.5	8,037	0.5	9,259	0.6	5	5	5	7	7	7
	PURCHASING			790	0.1	839	0.1	959	0.1	5	5	5	7	7	7
	TAX COLLECTIONS									5	5	5	7	7	7
	COMPUTER SERVICES									5	5	5	7	7	7
	OTHER ADMIN.									5	5	5	7	7	7
	TOTAL	46,785	12.9	1,187	0.1	3,114	0.2	3,334	0.2	47	35	35	23	23	23
	ROADWAYS	55,130	15.3	148,405	11.1	154,931	10.2	124,390	7.4	47	35	35	23	23	23
	TRANSPORT SERVICES	171,815	47.6	173,798	13.0	182,192	11.9	153,954	9.1	19	16	16	17	17	17
GENERAL SERVICES	TRANSIT			291,257	21.8	307,286	20.1	378,681	22.5	19	16	16	17	17	17
	TRAFFIC CONTROL			1,247	0.1	1,773	0.1	45,592	2.7	19	16	16	17	17	17
	PARKING	500	0.2	1,659	0.1	1,327	0.1	2,032	0.1	23	10	10	18	18	18
	STREET LIGHTING									19	16	16	20	20	20
	AIR/WATER TRANSP.									19	16	16	20	20	20
	OTHER									19	16	16	20	20	20
	TOTAL	172,715	47.8	294,163	22.0	310,386	20.3	428,361	25.5	27	53	53	18	18	18
	PROTECTION	11,022	3.1	22,750	1.7	61,069	4.0	24,861	1.5	27	53	53	18	18	18
	FIRE DEPT			30		28		34		27	53	53	18	18	18
	POLICE DEPT			100,238	7.5	117,984	7.7	151,675	9.0	27	53	53	18	18	18
SOCIAL/FAMILY	POLICE DEPT	2,166	0.6	48,691	3.7	76,476	5.0	70,687	4.2	27	53	53	18	18	18
	CONSERVATION AUTH	3,760	1.0	8,680	0.6	8,855	0.6	9,569	0.6	27	53	53	18	18	18
	INSPECTION/CONTROL	659	0.2	9,301	0.7	10,465	0.7	11,085	0.7	27	53	53	18	18	18
	EMERGENCY MEASURES			380		534		359		27	53	53	18	18	18
	FLOOD CONTROL									27	53	53	18	18	18
	OTHER									27	53	53	18	18	18
	TOTAL	17,607	4.9	78		275,411	18.0	268,270	15.9	27	53	53	18	18	18
	GENERAL ASSISTANCE	29,378	8.1	169,447	12.7	159,076	10.4	180,442	10.7	27	53	53	18	18	18
	AGED PERSONS	26,185	7.2	36,605	2.7	42,069	2.8	47,552	2.8	27	53	53	18	18	18
	CHILDREN	4,455	1.2	8,510	0.6	9,896	0.6	9,684	0.6	27	53	53	18	18	18
ENVIRONMENTAL	DAY NURSERIES	844	0.2	15,701	1.2	19,111	1.3	19,012	1.1	27	53	53	18	18	18
	OTHER									27	53	53	18	18	18
	TOTAL	60,863	16.8	230,263	17.2	230,152	15.1	256,690	15.3	27	53	53	18	18	18
	SANITARY SEWERS			67,747	5.1	82,741	5.4	100,914	6.0	27	53	53	18	18	18
	STORM SEWERS									27	53	53	18	18	18
	WATER WORKS			93,808	7.0	98,743	6.5	113,804	6.8	27	53	53	18	18	18
	GARBAGE COLLECTION			22,469	1.7	29,986	2.0	31,917	1.9	27	53	53	18	18	18
	GARBAGE DISPOSAL	2,840	0.8	29,614	2.2	32,536	2.1	36,627	2.2	27	53	53	18	18	18
	POLLUTION CONTROL									27	53	53	18	18	18
	OTHER									27	53	53	18	18	18
HEALTH SERVICES	TOTAL	2,840	0.8	10,474	0.8	7,030	0.5	7,551	0.4	27	53	53	18	18	18
	PUBLIC SERVICES			224,112	16.8	251,036	16.4	290,813	17.3	27	53	53	18	18	18
	INSPECTIONS/CONTROL	3,844	1.1	27,289	2.0	31,717	2.1	33,218	2.0	27	53	53	18	18	18
	HOSPITALS	4,479	1.2	9,109	0.7	10,670	0.7	10,681	0.6	27	53	53	18	18	18
	AMBULANCES			16		18		24		27	53	53	18	18	18
	CEMETARIES	3,738	1.0	2,415	0.2	2,160	0.1	1,919	0.1	27	53	53	18	18	18
	OTHER									27	53	53	18	18	18
	TOTAL	12,061	3.3	38,839	2.9	44,565	2.9	45,842	2.7	27	53	53	18	18	18
	RECREATION/CULTURE	15,726	4.4	107,416	8.0	150,040	9.8	148,961	8.9	27	53	53	18	18	18
	PARKS/FACILITIES			64		66		65		27	53	53	18	18	18
PLANNING/DEVELOPMENT	RECREATION SERVICES	8,425	2.3	26,101	2.0	28,579	1.9	33,982	2.0	27	53	53	18	18	18
	LIBRARIES	430	0.1	317		319		340		27	53	53	18	18	18
	COLLEGES	2,872	0.8	2,187	0.2	2,628	0.2	1,575	0.1	27	53	53	18	18	18
	OTHER CULTURAL	27,453	7.6	136,085	10.2	181,632	11.9	184,923	11.0	27	53	53	18	18	18
	TOTAL	11,271	3.1	23,060	1.7	9,592	0.6	44,890	2.7	27	53	53	18	18	18
	PLANNING/ZONING			19,779	0.1	2,491	0.2	1,044	0.1	27	53	53	18	18	18
	COMM/IND DEVLPT			19,905	1.5	33,153	2.2	1,129	0.1	27	53	53	18	18	18
	RESIDENTIAL DEVLPT			1,183	0.1	2,045	0.1	7,042	0.4	27	53	53	18	18	18
	AGRIC/ REFOREST	1,356	0.4	3,859	0.3	3,638	0.2	54,105	3.2	27	53	53	18	18	18
	TILE DRAINAGE									27	53	53	18	18	18
OTHER SERVICES	OTHER	12,627	3.5	48,786	3.6	50,919	3.3			27	53	53	18	18	18
	TOTAL	361,296	100.0	1,337,194	100.0	1,526,293	100.0	1,682,958	100.0	55	43	43	36	36	36

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

PAGE: 54

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: BAINBRIDGE

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFCUND 1975	GRWTH 1976	1972 FFCM	1977
GENERAL GOVERNMENT	5	1.5	13	1.1	11	0.5	11	0.8	-26	23	18	
MEMBERS OF COUNCIL	2	0.7	1	0.1	1	0.1	1	0.1	-25	14	8	
CLERK'S DEPARTMENT	1	0.2	6	0.5	7	0.5	7	0.6	***	***	***	
ACCOUNTING	1	0.2	1	0.1	1	0.1	1	0.1	1	2	4	
PURCHASING									***	***	***	
TAX COLLECTIONS	44	12.5	123	11.1	128	10.2	3	0.2	***	***	***	
COMPUTER SERVICES	52	15.3	145	13.0	151	11.9	101	7.4	41	30	18	
OTHER ADMIN.							125	9.1	40	30	19	
TOTAL	163	47.6	242	21.8	254	20.1	307	22.5	14	12	14	
TRANSPORT SERVICES							37	2.7	***	***	***	
ROADWAYS							2	0.1	***	***	***	
TRANSIT									***	***	***	
TRAFFIC CONTROL							2	0.1	***	***	***	
PARKING	1	0.2	1	0.1	1	0.1	2	0.1	17	7	14	
STREET LIGHTING									***	***	***	
AIR/WATER TRANSP.									***	***	***	
OTHER									***	***	***	
TOTAL	164	47.8	245	22.0	257	20.3	347	25.5	14	12	16	
PROTECTION									22	48	14	
FIRE DEPT	10	3.1	19	1.7	50	4.0	20	1.5	***	***	***	
FIRE DEPT									***	***	***	
POLICE DEPT									***	***	***	
POLICE DEPT									***	***	***	
CONSERVATION AUTH	2	0.6	83	7.5	98	7.7	123	9.0	***	***	***	
INSPECTION/CONTROL	4	1.0	41	3.7	63	5.0	57	4.2	52	37	30	
EMERGENCY MEASURES	1	0.2	7	0.6	7	0.6	8	0.6	-20	25	-14	
FLCCD CONTROL			8	0.7	9	0.7	9	0.7	***	***	***	
OTHER									***	***	***	
TOTAL	17	4.8	159	14.3	228	18.0	217	15.9	112	92	67	
SOCIAL/FAMILY									72	47	39	
GENERAL ASSISTANCE	28	8.1	141	12.7	131	10.4	146	10.7	19	18	13	
AGED PERSONS	25	7.2	30	2.7	35	2.8	39	2.8	154	111	81	
CHILDREN	4	1.2	7	0.6	8	0.6	15	1.1	***	***	***	
DAY NURSERIES	1	0.2	13	1.2	16	1.3	15	1.1	49	35	29	
OTHER									***	***	***	
TOTAL	58	16.8	192	17.2	190	15.1	208	15.3	***	***	***	
ENVIRONMENTAL									***	***	***	
SANITARY SEWERS									***	***	***	
STORM SEWERS									***	***	***	
WATER WORKS									***	***	***	
GARBAGE COLLECTION									***	***	***	
GARBAGE DISPOSAL	3	0.8	19	1.7	25	2.0	26	1.9	109	78	62	
POLLUTION CONTROL									***	***	***	
OTHER									***	***	***	
TOTAL	3	0.8	9	0.8	6	0.5	6	0.4	311	196	145	
HEALTH SERVICES									84	64	48	
PUBLIC SERVICES	4	1.1	23	2.0	26	2.1	27	2.0	***	***	***	
INSPECTIONS/CONTROL									***	***	***	
HOSPITALS	4	1.2	8	0.7	9	0.7	9	0.6	21	20	15	
AMBULANCES	4	1.0	2	0.2	2	0.1	2	0.1	***	***	***	
CEMETARIES									***	***	***	
OTHER									***	***	***	
TOTAL	11	3.3	32	2.9	37	2.9	37	2.7	41	34	27	
RECREATION/CULTURE									82	70	52	
PARKS/FACILITIES	15	4.4	89	8.0	124	9.8	121	8.9	***	***	***	
RECREATION SERVICE									***	***	***	
LIBRARIES	8	2.3	22	2.0	24	1.9	28	2.0	40	31	28	
COLLEGES									-13	-10	-14	
OTHER CULTURAL	3	0.8	113	10.2	150	11.9	150	11.0	63	55	42	
TOTAL	26	7.6							***	***	***	
PLANNING/DEVELOPMENT									22	7	28	
PLANNING/ZONING	11	3.1	19	1.7	8	0.6	36	2.7	***	***	***	
COMM/IND DEVLPT									***	***	***	
RESIDENTIAL DEVLPT									***	***	***	
AGRIC/ REFOREST									***	***	***	
TILE DRAINAGE	1	0.4	3	0.3	3	0.2	6	0.4	36	24	35	
OTHER									***	***	***	
TOTAL	12	3.5	41	3.6	42	3.3	44	3.2	50	37	30	
OTHER SERVICES									***	***	***	
GRAND TOTAL	342	100.0	1,112	100.0	1,261	100.0	1,363	100.0	48	39	32	

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: GLANFORD	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	o/o	o/o	CCMFUND 1975	GROWTH FROM 1976	1977 1977
EXPENDITURE FUNCTION										
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	8,860	15,921	15,852	17,225	0.9			22	-16	14
CLERK'S DEPARTMENT	3,850	1,412	1,820	2,195	0.1			26	****	9
ACCOUNTING		8,547	9,785	11,206	0.5			1	****	3
PURCHASING	998	958	1,022	1,161	0.1			1	****	3
TAX COLLECTIONS								****	****	****
COMPUTER SERVICES		1,439	3,791	4,035	0.2			****	****	****
OTHER ADMIN.	71,083	162,466	178,465	150,909	9.9			32	26	16
TOTAL	84,491	190,743	210,731	186,731	11.7			31	26	17
TRANSPORT SERVICES										
ROADWAYS	224,139	299,256	351,049	459,267	19.8			10	12	15
TRANSIT								****	****	****
TRAFFIC CONTROL	1,210	1,511	2,158	2,490	0.1			8	16	16
PARKING								****	****	****
STREET LIGHTING	1,467	1,675	1,503	2,468	0.1			5	1	11
AIR/WATER TRANSP.								****	****	****
OTHER								****	****	****
TOTAL	226,816	302,445	354,710	519,456	19.7			10	12	18
PROTECTION										
FIRE DEPT	12,152	22,869	69,144	30,189	3.8			24	54	20
POLICE DEPT		36	143,637	183,574	8.0			****	****	****
POLICE DEPT		121,525	93,104	85,553	5.2			****	****	****
CONSERVATION AUTH	8,308	60,244	10,523	11,581	0.6			8	7	7
INSPECTION/CNTRL		10,523	11,850	13,460	0.7			****	****	****
EMERGENCY MEASURES	870	9,390	11,850	13,460	0.7			-22	-10	-15
FLOOD CONTROL		459	650	435				****	****	****
OTHER								****	****	****
TOTAL	21,430	225,240	280,196	324,833	18.3			119	98	72
SOCIAL/FAMILY										
GENERAL ASSISTANCE	43,207	205,433	193,665	218,390	10.7			68	46	38
AGED PERSONS	38,512	44,379	51,216	57,552	2.8			5	7	8
CHILDREN	6,552	10,317	12,048	11,721	0.6			16	16	12
DAY NURSERIES	1,242	19,036	23,267	23,011	1.3			148	108	79
OTHER								****	****	****
TOTAL	89,513	279,165	280,196	310,674	15.6			46	33	28
ENVIRONMENTAL										
SANITARY SEWERS		82,135	100,731	122,137	5.6			****	****	****
STORM SEWERS								****	****	****
WATER WORKS		113,730	120,214	137,738	6.7			****	****	****
GARBAGE COLLECTION		22,685	33,649	38,759	1.9			****	****	****
GARBAGE DISPOSAL	1,228	35,904	39,611	44,330	2.2			208	138	105
POLLUTION CONTROL								****	****	****
OTHER		12,699	8,558	9,139	0.5			****	****	****
TOTAL	1,228	267,153	303,063	352,103	16.8			501	296	210
HEALTH SERVICES										
PUBLIC SERVICES	5,654	33,085	38,608	40,205	2.1			80	62	48
INSPECTIONS/CONTRO								****	****	****
HOSPITALS	6,587	11,043	12,890	12,927	0.7			19	19	14
AMELANCES		19	22	29				****	****	****
CEMETARIES	635	2,438	2,446	2,331	0.1			57	40	30
OTHER								****	****	****
TOTAL	12,876	46,585	54,066	55,492	3.0			54	49	34
RECREATION/CULTURE										
PARKS/FACILITIES	6,000	111,527	171,089	180,830	9.5			165	131	98
RECREATION SERVICE								****	****	****
LIBRARIES	11,136	31,492	34,703	41,177	2.0			-41	-33	30
COLLEGES	633	384	389	411	0.1			-18	-11	8
OTHER CULTURAL	3,653	2,651	3,199	1,906	0.1			-10	-3	-12
TOTAL	21,422	146,132	209,460	224,403	11.6			90	77	60
PLANNING/DEVELOPMENT										
PLANNING/ZONING	13,055	24,978	11,678	54,453	2.7			24	-3	33
COMM/IND DEVLPM		944	3,032	1,264	0.2			****	****	****
RESIDENTIAL DEVLPT		20,097	37,536	41,371	2.1			****	****	****
AGRIC/ REFOREST		1,195	2,315	1,371	0.1			****	****	****
TITLE DRAINAGE	3,000	3,896	4,118	8,551	0.4			9	8	23
OTHER								****	****	****
TOTAL	16,055	51,111	58,679	65,639	3.3			47	38	33
OTHER SERVICES								****	****	****
GRANT TOTAL	473,831	1,508,574	1,800,109	2,039,331	100.0			47	40	34

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: CLARK COUNTY

EXPENDITURE FUNCTION	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPCOND 1975	GROWTH 1976	FROM 1972 1977
GENERAL GOVERNMENT	6	1.8	10	1.1	10	0.9	10	0.8	20	-14	13
MEMBERS OF COUNCIL	2	0.7	1	0.1	1	0.1	1	0.1	-27	****	-10
CLERK'S DEPARTMENT			5	0.6	6	0.5	7	0.5	****	****	****
ACCOUNTING	1	0.2	1	0.1	1	0.1	1	0.1	2	****	2
PURCHASING									****	****	****
TAX COLLECTIONS	45	15.0	99	10.8	108	9.9	90	8.2	30	25	15
COMPUTER SERVICES	53	17.8	116	12.6	127	11.7	112	9.2	30	24	16
OTHER ADMIN.											
TOTAL	141	47.3	182	19.8	211	19.5	275	22.5	9	11	14
TRANSPORT SERVICES									****	****	****
ROADWAYS	1	0.3	1	0.1	1	0.1	1	0.1	7	14	14
TRANSIT									****	****	****
TRAFFIC CONTROL	1	0.3	1	0.1	1	0.1	1	0.1	3	****	10
PARKING									****	****	****
STREET LIGHTING	1	0.2	1	0.1	1	0.1	1	0.1	****	****	****
AIR/WATER TRANSP.									****	****	****
OTHER									****	****	****
TOTAL	142	47.9	184	20.0	214	19.7	311	25.5	9	11	17
PROTECTION									****	****	****
FIRE DEPT	8	2.6	14	1.5	42	3.8	18	1.5	22	53	19
FIRE DEPT									****	****	****
POLICE DEPT									****	****	****
POLICE DEPT	5	1.8	74	8.1	87	8.0	110	9.0	****	****	****
CONSERVATION AUTH			37	4.0	56	5.2	51	4.2	****	****	****
INSPECTION/CONTROL	1	0.2	6	0.7	7	0.6	7	0.6	7	6	6
EMERGENCY MEASURES			6	0.6	7	0.7	8	0.7	****	****	****
FLOOD CONTROL									****	****	****
OTHER									****	****	****
TOTAL	13	4.5	137	14.9	198	18.3	195	15.9	117	86	71
SOCIAL/FAMILY									****	****	****
GENERAL ASSISTANCE	27	9.1	125	13.6	117	10.8	131	10.7	66	44	37
AGED PERSONS	24	8.1	27	2.9	31	2.8	34	2.8	4	6	11
CHILDREN	4	1.4	6	0.7	7	0.7	7	0.6	15	15	78
DAY NURSERIES	1	0.3	12	1.3	14	1.3	14	1.1	146	106	11
OTHER									****	****	****
TOTAL	56	18.9	170	18.5	169	15.6	186	15.2	45	32	27
ENVIRONMENTAL									****	****	****
SANITARY SEWERS			50	5.4	61	5.6	73	6.0	****	****	****
STORM SEWERS									****	****	****
WATER WORKS			69	7.5	72	6.7	82	6.8	****	****	****
GARBAGE COLLECTION			14	1.5	20	1.9	23	1.9	****	****	****
GARBAGE DISPOSAL	1	0.3	22	2.4	24	2.2	27	2.2	205	136	103
POLLUTION CONTROL									****	****	****
OTHER			8	0.8	5	0.5	5	0.4	****	****	****
TOTAL	1	0.3	163	17.7	183	16.8	211	17.3	495	292	207
HEALTH SERVICES									****	****	****
PUBLIC SERVICES	4	1.2	20	2.2	23	2.1	24	2.0	78	60	47
INSPECTIONS/CONTROL									****	****	****
HOSPITALS	4	1.4	7	0.7	8	0.7	8	0.6	18	17	13
AMELANCES			1	0.2	1	0.1	1	0.1	****	****	****
CEMETARIES			28	3.1	33	3.0	33	2.7	55	38	28
OTHER									****	****	****
TOTAL	8	2.7	68	7.4	103	9.5	108	8.9	52	42	33
RECREATION/CULTURE									****	****	****
PARKS/FACILITIES	4	1.3	19	2.1	21	1.9	25	2.0	162	129	96
RECREATION SERVICE	7	2.4	2	0.2	2	0.2	1	0.1	****	****	****
LIBRARIES	2	0.8	89	9.7	126	11.6	134	11.0	****	****	****
COLLEGES	13	4.8	15	1.7	7	0.6	33	2.7	-16	-12	-13
OTHER CULTURAL			2	0.2	2	0.2	1	0.1	88	75	58
TOTAL	8	2.8	12	1.3	23	2.1	1	0.1	23	-4	32
PLANNING/DEVELOPMENT									****	****	****
PLANNING/ZONING			1	0.1	1	0.1	1	0.1	****	****	****
COMM/IND DEVELOPM			12	1.3	23	2.1	5	0.4	****	****	****
RESIDENTIAL DEVLPT			1	0.1	1	0.1	1	0.1	****	****	****
AGRIC/REFOREST	2	0.6	2	0.3	2	0.2	39	3.2	8	7	22
TILE DRAINAGE									****	****	****
OTHER			31	3.4	35	3.3	39	3.2	46	37	31
TOTAL	10	3.4	918	100.0	1,084	100.0	1,221	100.0	****	****	****
OTHER SERVICES									****	****	****
GRAND TOTAL	298	100.0	918	100.0	1,084	100.0	1,221	100.0	46	38	33

HAMILTON TWENTY-SEVENTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: GLANERBROOK										
SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION										
BY MUNICIPALITY										
1972		1975		1976		1977		CCMFOUND		GROWTH
ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1976	1977
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	14,113	1.7	31,122	1.1	29,628	0.9	31,423	30	20	17
CLERK'S DEPARTMENT	5,964	0.7	2,577	0.1	3,315	0.1	4,009	-24	-14	8
ACCOUNTING			15,597	0.5	17,822	0.5	20,465	***	***	***
PURCHASING	1,676	0.2	1,748	0.1	1,861	0.1	2,120	1	3	5
TAX COLLECTIONS			2,626	0.1	6,905	0.2	7,368	***	***	***
COMPUTER SERVICES	117,868	14.1	310,871	10.9	333,396	10.0	275,299	38	30	18
OTHER ADMIN.	139,621	16.7	364,541	12.8	392,927	11.8	340,685	38	30	20
TOTAL	395,954	47.4	590,516	20.8	658,335	19.8	837,948	14	14	16
TRANSPORT SERVICES								***	***	***
ROADWAYS	1,210	0.1	2,758	0.1	3,931	0.1	100,823	32	34	30
TRANSIT							4,546	***	***	***
TRAFFIC CONTROL	2,367	0.3	3,334	0.1	2,830	0.1	4,500	12	5	14
PARKING								***	***	***
STREET LIGHTING								***	***	***
AIR/WATER TRANSP.								***	***	***
OTHER								14	14	19
TOTAL	399,531	47.8	596,608	21.0	665,096	20.0	947,817	25	54	19
PROTECTION								***	***	***
FIRE DEPT	23,174	2.8	45,718	1.6	130,213	3.9	55,050	***	***	***
FIRE DEPT			66		62		75	***	***	***
POLICE DEPT			221,763	7.8	261,621	7.9	335,249	***	***	***
POLICE DEPT			109,935	3.9	169,580	5.1	156,240	***	***	***
CONSERVATION AUTH	10,474	1.3	19,203	0.7	19,636	0.6	21,150	22	17	15
INSPECTION/CONTROL	3,760	0.5	18,691	0.7	22,315	0.7	24,545	71	56	46
EMERGENCY MEASURES	1,629	0.2	18,839		1,184		794	-20	8	-13
FLOOD CONTROL								***	***	***
OTHER								***	***	***
TOTAL	39,037	4.7	416,388	14.6	604,611	18.2	593,103	120	98	72
SOCIAL/FAMILY								73	48	41
GENERAL ASSISTANCE	72,586	8.7	374,880	13.2	352,741	10.6	398,832	8	10	10
AGED PERSONS	64,697	7.7	80,984	2.8	93,285	2.8	105,104	20	19	14
CHILDREN	11,007	1.3	18,827	0.7	21,944	0.7	21,405	155	112	82
DAY NURSERIES	2,086	0.2	34,737	1.2	42,378	1.3	42,023	***	***	***
OTHER								50	36	30
TOTAL	150,376	18.0	508,428	17.9	510,348	15.3	567,364	***	***	***
ENVIRONMENTAL								***	***	***
SANITARY SEWERS			148,882	5.3	183,472	5.5	223,051	***	***	***
STORM SEWERS								***	***	***
WATER WORKS			207,538	7.9	218,957	6.6	251,542	***	***	***
GARBAGE COLLECTION			45,154	1.6	63,935	1.9	70,676	***	***	***
GARBAGE DISPOSAL	4,068	0.5	65,518	2.3	72,147	2.2	80,957	153	105	82
POLLUTION CONTROL								***	***	***
OTHER			23,173	0.8	15,588	0.5	16,690	***	***	***
TOTAL	4,068	0.5	491,265	17.3	554,099	16.7	642,916	394	242	175
HEALTH SERVICES								85	65	51
PUBLIC SERVICES	8,498	1.1	60,384	2.1	70,325	2.1	73,423	***	***	***
INSPECTIONS/CONTRO								22	21	16
HOSPITALS	11,066	1.3	20,152	0.7	23,660	0.7	23,608	***	***	***
AMEULANCES			35		40		50	***	***	***
CEMETARIES	4,373	0.5	4,853	0.2	4,606	0.1	4,250	4	1	1
OTHER								***	***	***
TOTAL	24,937	3.0	85,424	3.0	98,631	3.0	101,334	51	41	32
RECREATION/CULTURE								116	96	72
PARKS/FACILITIES	21,726	2.6	218,943	7.7	321,129	9.7	329,791	***	***	***
RECREATION SERVICE								43	34	31
LIBRARIES	19,561	2.3	57,593	2.0	63,282	1.9	75,159	-13	-10	-12
COLLEGES	1,063	0.1	701		708		751	79	68	53
OTHER CULTURAL	6,525	0.8	4,838	0.2	5,827	0.2	3,481	***	***	***
TOTAL	48,875	5.8	282,217	9.9	391,092	11.8	409,326	25	3	32
PLANNING/DEVELOPMENT								***	***	***
PLANNING/ZONING	24,326	2.9	48,038	1.7	21,270	0.6	99,343	***	***	***
COMM/IND DEVLPT			1,723	0.1	5,523	0.2	2,308	***	***	***
RESIDENTIAL DEVLPT			40,002	1.4	70,689	2.1	70,689	***	***	***
AGRIC/ REFOREST			2,378	0.1	4,360	0.1	2,500	***	***	***
TILE DRAINAGE	4,356	0.5	7,755	0.3	7,756	0.2	15,593	21	16	29
OTHER								***	***	***
TOTAL	28,682	3.4	98,897	3.5	109,598	3.3	119,744	52	40	33
OTHER SERVICES								***	***	***
GRAND TOTAL	835,127	100.0	2,845,768	100.0	3,326,402	100.0	3,722,289	50	41	35

MUNICIPALITY: GLANBROOK		SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD				COMPOUND GROWTH PERCENT 1972-1977			
EXPENDITURE FUNCTION	1972 ACTUAL	1972 %	1975 ACTUAL	1975 %	1976 ACTUAL	1976 %	1977 BUDGET	1977 %	1975-1977
GENERAL GOVERNMENT									
MEMBERS OF COUNCIL	5	1.7	11	1.1	10	0.9	11	0.8	15
CLERK'S DEPARTMENT	2	0.7	5	0.5	6	0.5	7	0.5	9
ACCOUNTING	1	0.2	1	0.1	1	0.1	1	0.1	3
PURCHASING									1
TAX COLLECTIONS	45	14.1	108	10.9	116	10.0	95	7.4	35
COMPUTER SERVICES	53	16.7	128	12.8	137	11.8	117	9.2	34
OTHER ADMIN.									27
TOTAL	150	47.4	208	20.8	229	19.8	288	22.5	12
TRANSPORT SERVICES									
ROADWAYS									11
TRANSIT									32
TRAFFIC CONTROL		0.1	1	0.1	1	0.1	2	0.1	28
PARKING									2
STREET LIGHTING	1	0.3	1	0.1	1	0.1	2	0.1	12
AIR/WATER TRANSP.									17
OTHER									14
TOTAL	151	47.8	210	21.0	232	20.0	326	25.5	11
PROTECTION									
FIRE DEPT	9	2.8	16	1.6	45	3.9	19	1.5	51
POLICE DEPT									17
POLICE DEPT									17
POLICE DEPT									17
CONSERVATION AUTH	4	1.3	78	7.8	91	7.9	115	9.0	13
INSPECTION/CONTROL	1	0.5	39	3.9	59	5.1	54	4.2	13
EMERGENCY MEASURES	1	0.2	7	0.7	7	0.6	7	0.6	15
FLCCD CONTROL									10
OTHER									10
TOTAL	15	4.7	146	14.6	211	18.2	204	15.9	69
SOCIAL/FAMILY									
GENERAL ASSISTANCE	27	8.7	132	13.2	123	10.6	137	10.7	38
AGED PERSONS	24	7.7	28	2.8	33	2.8	36	2.8	7
CHILDREN	4	1.3	7	0.7	8	0.7	7	0.6	16
DAY NURSERIES	1	0.2	12	1.2	15	1.3	14	1.1	108
OTHER									33
TOTAL	57	18.0	179	17.9	178	15.3	195	15.2	47
ENVIRONMENTAL									
SANITARY SEWERS									115
STORM SEWERS									94
WATER WORKS									17
GARBAGE COLLECTION									17
GARBAGE DISPOSAL	2	0.5	16	1.6	22	1.9	24	1.9	149
POLLUTION CONTROL									108
OTHER									33
TOTAL	2	0.5	173	17.3	193	16.7	221	17.3	47
HEALTH SERVICES									
PUBLIC SERVICES	4	1.1	21	2.1	25	2.1	25	2.0	81
INSPECTIONS/CONTROL									62
HOSPITALS	4	1.3	7	0.7	8	0.7	8	0.6	19
AMELANCES	2	0.5	2	0.2	2	0.1	1	0.1	1
CEMETARIES									1
OTHER									38
TOTAL	9	3.0	30	3.0	34	3.0	35	2.7	47
RECREATION/CULTURE									
PARKS/FACILITIES	8	2.6	77	7.7	112	9.7	114	8.9	111
RECREATION SERVICE									92
LIBRARIES	7	2.3	20	2.0	22	1.9	26	2.0	40
COLLEGES	2	0.8	2	0.2	136	11.8	141	11.0	15
OTHER CULTURAL	18	5.8	89	9.9	7	0.6	34	2.7	75
TOTAL	9	2.9	17	1.7	2	0.2	1	0.1	22
PLANNING/DEVELOPMENT									
COMM/IND DEVLPT									30
RESIDENTIAL DEVLPT									30
AGRIC/ REFOREST									30
TILE DRAINAGE	2	0.5	3	0.3	2	0.1	1	0.1	13
OTHER									18
TOTAL	11	3.4	35	3.5	38	3.3	41	3.2	48
OTHER SERVICES									
GRAND TOTAL	315	100.0	1,000	100.0	1,159	100.0	1,281	100.0	47

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: HAMILTON	1972		1975		1976		1977		GROWTH 1976	FROM 1972 1977
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%		
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	250,100	0.3	471,616	0.3	479,957	0.3	605,521	0.4	18	19
CLERKS DEPARTMENT	535,503	0.6	839,571	0.6	1,139,365	0.8	1,205,653	0.7	21	18
ACCOUNTING	594,193	0.6	1,426,628	1.0	1,555,896	1.0	1,724,910	1.0	27	24
PURCHASING	88,099	0.1	113,318	0.1	127,835	0.1	244,960	0.1	10	23
TAX COLLECTIONS	210,987	0.2	182,347	0.1	259,460	0.2	259,460	0.2	1	4
COMPUTER SERVICES	701,575	0.7	817,132	0.7	1,034,079	0.7	1,544,495	0.9	10	17
OTHER ADMIN.	3,875,754	4.1	12,115,141	8.9	14,350,539	9.5	12,188,312	7.1	38	26
TOTAL	6,256,211	6.7	16,065,753	11.8	18,903,899	12.6	17,773,311	10.3	32	23
TRANSPORT SERVICES										
ROADWAYS	11,582,183	12.3	13,860,273	10.2	15,787,301	10.5	22,675,187	13.2	8	14
TRANSIT	11,090,108	11.8	16,855,193	12.4	19,277,357	12.8	20,454,634	11.9	15	13
TRAFFIC CONTROL	1,575,839	1.7	1,736,365	1.3	1,973,833	1.3	2,252,621	1.3	16	17
PARKING	762,240	0.8	1,378,086	1.0	1,221,110	0.8	1,464,897	0.9	13	14
STREET LIGHTING	828,347	0.8	1,045,217	0.8	1,180,150	0.8	1,250,000	0.7	9	9
AIR/WATER TRANSP.			374,029	0.3	1,504,908	0.3	626,350	0.4	*****	*****
OTHER									*****	*****
TOTAL	25,838,717	27.5	35,249,163	25.9	39,954,759	26.6	48,723,689	28.3	12	14
PROTECTION										
FIRE DEPT	5,688,560	6.1	8,556,431	6.3	9,257,559	6.2	10,769,163	6.3	13	100
FIRE DEPT			2,148		2,148				*****	*****
POLICE DEPT	8,517,291	9.1	7,896,639	5.9	9,076,924	6.0	11,958,715	7.0	2	7
POLICE DEPT			3,854,313		5,868,372		5,602,861		*****	*****
CONSERVATION AUTH	687,280	0.7	714,979	0.5	858,135	0.6	1,078,695	0.6	6	9
INSPECTION/CONTROL	505,872	0.5	1,128,929	0.8	1,388,507	0.9	1,624,750	0.9	29	26
EMERGENCY MEASURES			30,189		40,987		28,335		*****	*****
FLOOD CONTROL			4,874		10,000				*****	*****
OTHER									*****	*****
TOTAL	268,445	0.3	6,175						*****	*****
SOCIAL/FAMILY	15,667,448	16.7	22,394,915	16.5	26,502,633	17.6	31,062,519	18.1	14	15
GENERAL ASSISTANCE	10,502,424	11.2	13,484,326	9.9	12,206,800	8.1	14,226,802	8.3	4	6
AGED PERSONS	1,998,460	2.1	3,635,619	2.7	4,024,753	2.7	4,475,461	2.6	16	17
CHILDREN	850,665	0.9	700,417	0.5	785,779	0.5	806,360	0.5	3	2
DAY NURSERIES	520,974	0.6	1,245,455	0.9	1,466,527	1.0	1,499,061	0.9	30	24
OTHER	371,497	0.4							*****	*****
TOTAL	14,284,020	15.2	18,069,817	14.0	18,483,859	12.3	21,007,684	12.2	10	8
ENVIRONMENTAL										
SANITARY SEWERS	7,150,794	7.6	5,877,289	4.3	6,815,078	4.5	8,327,849	4.8	1	3
STORM SEWERS			1,639,359		2,640,000		2,909,600		*****	*****
WATER WORKS	7,240,467	7.7	7,465,058	5.5	7,577,115	5.0	8,972,822	5.2	1	4
GARBAGE COLLECTION	1,802,690	1.9	1,718,718	1.3	2,104,528	1.4	2,494,980	1.5	4	7
GARBAGE DISPOSAL	1,528,837	1.6	2,421,098	1.8	2,567,708	1.7	2,958,728	1.7	14	14
POLLUTION CONTROL									*****	*****
OTHER									*****	*****
TOTAL	17,722,788	18.9	20,015,066	14.7	22,243,859	14.8	26,259,334	15.3	5	6
HEALTH SERVICES										
PUBLIC SERVICES	2,083,941	2.2	2,258,344	1.7	2,552,476	1.7	2,799,265	1.6	*****	*****
INSPECTIONS/CONTROL			30,000						*****	*****
HOSPITALS	911,387	1.0	742,947	0.5	868,886	0.6	909,231	0.5	*****	*****
AMELANCES			1,274		1,378		1,912		*****	*****
CENETARIES	713,877	0.8	994,919	0.7	1,094,319	0.7	1,158,240	0.7	11	10
OTHER	48,062	0.1							*****	*****
TOTAL	3,757,267	4.0	4,027,484	3.0	4,517,159	3.0	4,868,648	2.8	*****	*****
RECREATION/CULTURE										
PARKS/FACILITIES	5,116,221	5.4	8,794,452	6.5	8,758,082	5.8	10,193,094	5.9	14	15
RECREATION SERVICE			234,357		233,555		276,077		*****	*****
LIBRARIES	2,174,779	2.3	3,395,940	2.5	3,871,550	2.6	4,197,940	2.4	16	14
COLLEGES	1,777,278	0.2	3,021,216	2.4	24,506		26,768		*****	*****
OTHER CULTURAL	1,113,081	1.2	3,202,853	2.4	3,160,300	2.1	3,267,366	1.9	30	24
TOTAL	8,581,359	9.1	15,657,224	11.5	16,047,993	10.7	17,961,245	10.4	17	16
PLANNING/DEVELOPMENT										
PLANNING/ZONING	1,285,565	1.4	3,032,441	2.2	2,841,235	1.9	3,370,405	2.0	22	21
COMM/IND DEVLPT	387,328	0.4	186,754	0.1	317,402	0.2	230,451	0.1	*****	*****
RESIDENTIAL DEVLPT	2,250		432,773	0.3	550,924	0.4	744,759	0.4	296	219
AGRIC/REFOREST									*****	*****
TITLE DRAINAGE									*****	*****
OTHER									*****	*****
TOTAL	188,567	0.2	3,651,868	2.7	3,709,561	2.5	4,345,615	2.5	*****	*****
OTHER SERVICES										
GRAND TOTAL	93,971,520	100.0	136,131,380	100.0	150,363,722	100.0	172,002,045	100.0	12	13

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: HAMILTON	1972		1975		1976		1977		COMPOUND GROWTH		PERC 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977
EXPENDITURE FUNCTION												
GENERAL GOVERNMENT												
MEMBERS OF COUNCIL	4	0.2	4	0.3	4	0.3	5	0.4	19	13	15	15
CLERK'S DEPARTMENT	5	0.6	7	0.6	10	0.8	10	0.7	11	16	14	14
ACCOUNTING	6	0.6	13	1.0	13	1.0	14	1.0	29	23	19	18
PURCHASING	1	0.1	1	0.1	2	0.1	2	0.1	-9	-3	1	1
TAX COLLECTIONS	2	0.2	2	0.1	2	0.1	2	0.1	4	6	18	18
COMPUTER SERVICES	7	0.7	8	0.7	9	0.7	13	0.9	5	6	13	13
OTHER ADMIN.	39	4.1	107	8.9	123	9.5	102	7.1	40	34	21	21
TOTAL	62	6.7	142	11.8	162	12.6	149	10.3	31	27	19	19
TRANSPORT SERVICES												
ROADWAYS	116	12.3	122	10.2	136	10.5	190	13.2	2	4	10	10
TRANSIT	111	11.8	149	12.4	166	12.8	171	11.9	10	11	9	9
TRAFFIC CONTROL	16	1.7	15	1.3	17	1.3	19	1.3	1	12	4	4
PARKING	8	0.8	12	0.8	10	0.8	12	0.9	17	8	10	10
STREET LIGHTING	8	0.8	9	0.8	10	0.8	10	0.7	4	5	5	5
AIR/WATER TRANSP.			3	0.3	4	0.3	5	0.4	*****	*****	*****	*****
OTHER									*****	*****	*****	*****
TOTAL	258	27.5	311	25.8	343	26.6	408	28.3	6	7	10	10
PROTECTION												
FIRE DEPT	57	6.1	75	6.3	80	6.2	90	6.3	10	9	-100	-100
POLICE DEPT									*****	*****	*****	*****
POLICE DEPT	85	9.1	71	5.9	78	6.0	100	7.0	-6	-2	3	3
POLICE DEPT			35	2.9	50	3.9	47	3.3	*****	*****	*****	*****
CONSERVATION AUTH	7	0.7	6	0.5	7	0.6	9	0.8	-3	24	6	6
INSPECTION/CONTROL	5	0.5	10	0.8	12	0.9	14	0.9	25	2	22	22
EMERGENCY MEASURES									*****	*****	*****	*****
FLOOD CONTROL									*****	*****	*****	*****
OTHER									*****	*****	*****	*****
TOTAL	156	16.7	198	16.5	228	17.6	260	18.1	-73	10	-100	-100
SOCIAL/FAMILY									*****	*****	*****	*****
GENERAL ASSISTANCE	105	11.2	119	9.9	105	8.1	119	8.3	4	15	13	13
AGED PERSONS	20	2.1	32	2.7	35	2.7	37	2.6	17	7	15	15
CHILDREN	9	0.9	6	0.5	7	0.5	7	0.5	11	25	19	19
DAY NURSERIES	5	0.6	11	0.9	13	1.0	13	0.9	-100	-100	-100	-100
OTHER	4	0.4	168	14.0	159	12.3	176	12.2	6	3	4	4
TOTAL	143	15.2	168	14.0	159	12.3	176	12.2	10	-5	*****	*****
ENVIRONMENTAL									*****	*****	*****	*****
SANITARY SEWERS	71	7.6	52	4.3	59	4.5	70	4.8	-10	*****	*****	*****
STORM SEWERS			15	1.2	23	1.8	24	1.7	*****	*****	*****	*****
WATER WORKS	72	7.7	66	5.5	65	5.0	75	5.2	-3	-3	1	1
GARBAGE COLLECTION	18	1.8	18	1.4	18	1.4	21	1.5	6	10	10	10
GARBAGE DISPOSAL	15	1.6	21	1.8	22	1.7	25	1.7	*****	*****	*****	*****
POLLUTION CONTROL									*****	*****	*****	*****
OTHER			7	0.6	5	0.4	5	0.3	*****	*****	*****	*****
TOTAL	177	18.8	177	14.7	191	14.8	220	15.3	*****	*****	*****	*****
HEALTH SERVICES									*****	*****	*****	*****
PUBLIC SERVICES	21	2.2	20	1.7	22	1.7	23	1.6	-1	1	2	2
INSPECTIONS/CONTR									*****	*****	*****	*****
HOSPITALS	9	1.0	7	0.5	7	0.6	8	0.5	*****	*****	*****	*****
AMBULANCES	7	0.8	9	0.7	9	0.7	10	0.7	*****	*****	*****	*****
CEMETARIES									*****	*****	*****	*****
OTHER									*****	*****	*****	*****
TOTAL	37	4.0	36	3.0	39	3.0	41	2.8	-100	-100	-100	-100
RECREATION/CULTURE									*****	*****	*****	*****
PARKS/FACILITIES	51	5.4	78	6.5	75	5.8	85	5.9	15	10	11	11
RECREATION SERVICE									*****	*****	*****	*****
LIBRARIES	22	2.3	30	2.5	33	2.6	35	2.4	-11	-41	-34	-34
COLLEGES	2	0.2	28	2.4	27	2.1	27	1.9	47	26	20	20
OTHER CULTURAL	11	1.2	138	11.5	138	10.7	150	10.4	17	13	12	12
TOTAL	86	9.1	138	11.5	138	10.7	150	10.4	17	13	12	12
PLANNING/DEVELOPMENT									*****	*****	*****	*****
PLANNING/ZONING	13	1.4	27	2.2	24	1.9	28	2.0	28	17	17	17
COMM/IND DEVELOPM	4	0.4	2	0.1	3	0.2	2	0.1	-25	2	-13	-13
RESIDENTIAL DEVLPT									454	281	208	208
AGRIC/ REFOREST									*****	*****	*****	*****
TILE DRAINAGE									*****	*****	*****	*****
OTHER									*****	*****	*****	*****
TOTAL	2	0.2	32	2.7	32	2.5	36	2.5	*****	*****	*****	*****
OTHER SERVICES									*****	*****	*****	*****
GRAND TOTAL	936	100.0	1,201	100.0	1,292	100.0	1,439	100.0	9	8	9	9

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: SALLIFLEET	1972	1975	1976	1977	CCMFOLD	GROWTH	FROM	1972
EXPENDITURE FUNCTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	1975	1976	1977	1977
GENERAL GOVERNMENT	25,511	64,945	70,935	78,580	-30	25	22	22
MEMBERS OF COUNCIL	13,501	7,337	8,723	12,230	*****	*****	*****	*****
CLERK'S DEPARTMENT		44,413	52,257	62,437	*****	*****	*****	*****
ACCOUNTING	3,906	4,978	5,457	6,468	*****	*****	*****	*****
PURCHASING					*****	*****	*****	*****
TAX COLLECTIONS		7,477	20,245	22,479	*****	*****	*****	*****
COMPUTER SERVICES	280,699	935,606	1,042,797	1,077,633	49	39	31	31
OTHER ADMIN.	328,017	1,064,756	1,201,414	1,259,827	48	38	31	31
TOTAL								
TRANSPORT SERVICES	839,379	985,216	1,165,877	1,994,015	5	9	19	19
ROADWAYS				605,502	*****	*****	*****	*****
TRANSIT				98,696	*****	*****	*****	*****
TRAFFIC CONTROL	43,340	54,503	71,133		*****	*****	*****	*****
PARKING					*****	*****	*****	*****
STREET LIGHTING	73,670	75,219	87,552	106,104	*****	*****	*****	*****
AIR/WATER TRANSP.					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	956,389	1,112,938	1,324,562	2,804,317	5	8	24	24
PROTECTION					-100	-100	-100	-100
FIRE DEPT	78,060	199,781	230,332	301,164	*****	*****	*****	*****
FIRE DEPT		631,496	767,130	1,022,790	16	17	20	20
POLICE DEPT	407,716	313,052	497,243	476,663	*****	*****	*****	*****
POLICE DEPT		84,681	57,579	64,527	*****	*****	*****	*****
CONSERVATION AUTH		103,581	112,816	150,864	7	7	12	12
INSPECTION/CONTROL	84,731	2,390	3,473	2,423	-14	-2	9	9
EMERGENCY MEASURES	3,796	1,283	1,301	9,146	*****	*****	*****	*****
FLOOD CONTROL		1,489			*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	574,303	1,306,753	1,669,974	2,027,577	32	31	29	29
SOCIAL/FAMILY					85	57	48	48
GENERAL ASSISTANCE	168,181	1,067,517	1,034,315	1,216,772	17	20	20	20
AGED PERSONS	150,791	239,291	309,501	373,379	173	125	92	92
CHILDREN	25,655	53,613	64,343	65,301	*****	*****	*****	*****
DAY NURSERIES	4,863	98,916	124,263	128,210	*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	350,490	1,459,337	1,532,422	1,783,662	61	45	38	38
ENVIRONMENTAL					55	47	43	43
SANITARY SEWERS	115,539	426,808	537,979	680,493	*****	*****	*****	*****
STORM SEWERS		41,407	32,258	45,245	26	21	21	21
WATER WORKS	288,570	590,988	642,029	767,416	13	11	11	11
GARBAGE COLLECTION	104,704	150,295	157,200	179,193	*****	*****	*****	*****
GARBAGE DISPOSAL		186,571	211,552	246,989	*****	*****	*****	*****
POLLUTION CONTROL					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	518,813	1,462,058	1,626,726	1,970,255	41	33	31	31
HEALTH SERVICES					88	75	59	59
PUBLIC SERVICES	22,138	171,626	205,947	223,696	*****	*****	*****	*****
INSPECTIONS/CONTROL					31	28	23	23
HOSPITALS	25,781	57,386	69,377	72,024	*****	*****	*****	*****
AMELANCES		101	117	164	*****	*****	*****	*****
CEMETARIES	26,648	60,571	57,934	53,396	-31	-21	-15	-15
OTHER	76,247	289,684	333,375	349,280	56	48	36	36
TOTAL	165,390	411,747	479,792	697,747	36	31	33	33
RECREATION/CULTURE					52	40	36	36
PARKS/FACILITIES		164,124	116,599	85,888	*****	*****	*****	*****
RECREATION SERVICE	47,006	164,527	180,215	216,435	7	4	2	2
LIBRARIES	2,477	1,896	2,076	2,289	49	37	35	35
COLLEGES	13,701	13,778	17,086	10,618	*****	*****	*****	*****
OTHER CULTURAL	228,574	758,172	795,768	1,012,977	24	21	19	19
TOTAL					-57	-28	-35	-35
PLANNING/DEVELOPMENT	80,879	153,597	170,630	195,053	*****	*****	*****	*****
PLANNING/ZONING	60,681	4,907	16,195	7,041	*****	*****	*****	*****
COMM/IND DEVELOPMENT					*****	*****	*****	*****
RESIDENTIAL DEVELOPMENT		116			*****	*****	*****	*****
AGRIC/REFOREST					*****	*****	*****	*****
TITLE DRAINAGE					*****	*****	*****	*****
OTHER					*****	*****	*****	*****
TOTAL	141,560	158,620	186,825	202,094	4	7	7	7
OTHER SERVICES					*****	*****	*****	*****
GRAND TOTAL	3,174,393	7,612,318	8,676,536	11,415,501	34	29	29	29

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: SIOUX CREEK	1972		1975		1976		1977		CCREFOUND 1975	GROWTH 1976	FFCM 1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
EXPENDITURE FUNCTION											
GENERAL GOVERNMENT	16,130	1.4	17,012	0.8	17,274	0.8	18,394	0.7	2	2	3
MEMBERS OF COUNCIL	5,664	0.5	1,896	0.1	2,333	0.1	2,825	0.1	-31	-20	-13
CLERK'S DEPARTMENT			11,498	0.6	12,539	0.6	14,423	0.5	*****	*****	*****
ACCOUNTING	1,592	0.1	1,289	0.1	1,309	0.1	1,494	0.1	-7	-5	-1
PURCHASING									*****	*****	*****
TAX COLLECTIONS			1,936	0.1	4,858	0.2	5,193	0.2	*****	*****	*****
COMPUTER SERVICES	118,314	10.2	244,804	12.3	254,198	12.1	252,691	9.5	*****	*****	*****
OTHER ADMIN.	141,700	12.2	278,138	14.0	292,511	13.9	295,020	11.1	27	21	16
TOTAL	197,082	17.0	258,007	13.0	284,304	13.6	465,201	17.5	25	20	16
TRANSPORT SERVICES									9	10	18
ROADWAYS									*****	*****	*****
TRANSIT									*****	*****	*****
TRAFFIC CONTROL	8,487	0.8	14,307	0.7	17,362	0.8	140,030	5.3	15	16	20
PARKING									*****	*****	*****
STREET LIGHTING	23,110	1.8	19,791	1.0	21,439	1.0	24,986	0.9	*****	*****	*****
AIR/WATER TRANSP.									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	228,679	19.7	292,105	14.7	323,105	15.4	653,409	24.6	*****	*****	*****
PROTECTION									*****	*****	*****
FIRE DEPT	43,800	3.7	52,563	2.7	56,399	2.7	70,918	2.7	*****	*****	*****
FIRE DEPT	144,527	12.8	163,480	8.2	184,069	8.8	236,269	8.9	7	6	11
POLICE DEPT			81,042	4.1	119,310	5.7	110,112	4.1	*****	*****	*****
POLICE DEPT	16,329	1.4	14,156	0.7	13,816	0.7	14,905	0.6	*****	*****	*****
CONSERVATION AUTH	8,322	0.7	27,253	1.4	27,649	1.3	35,526	1.3	-5	-4	-2
INSPECTION/CONTROL	1,547	0.1	337	0.1	27,833	1.3	35,526	1.3	-46	-35	-34
EMERGENCY MEASURES									-26	-14	-18
FLCCD CONTROL									*****	*****	*****
OTHER	6,484	0.6	127	0.1	318	0.1	2,154	0.1	*****	*****	*****
TOTAL	220,008	19.0	339,577	17.1	402,394	19.2	470,444	17.7	-73	-100	-100
SOCIAL/FAMILY									16	16	16
GENERAL ASSISTANCE	68,936	6.0	276,356	13.9	248,178	11.8	281,080	10.6	59	38	32
AGED PERSONS	63,614	5.4	13,879	0.7	74,440	3.5	86,489	3.3	7	4	7
CHILDREN	10,454	0.9	61,879	3.1	15,439	0.7	15,085	0.6	10	10	8
DAY NURSERIES	1,981	0.2	25,607	1.3	29,816	1.4	29,617	1.1	135	97	72
OTHER									*****	*****	*****
TOTAL	143,985	12.4	377,826	19.1	367,873	17.5	412,271	15.5	38	26	23
ENVIRONMENTAL									*****	*****	*****
SANITARY SEWERS	21,946	1.9	110,491	5.6	129,085	6.2	157,197	5.9	71	56	48
STORM SEWERS			10,894	0.5	7,899	0.4	10,655	0.4	*****	*****	*****
WATER WORKS	94,703	8.2	152,994	7.7	154,051	7.3	177,277	6.7	*****	*****	*****
GARBAGE COLLECTION	24,887	2.1	39,543	2.0	38,493	1.8	42,197	1.6	17	13	13
GARBAGE DISPOSAL	17,468	1.5	48,289	2.4	50,761	2.4	57,056	2.2	17	12	11
POLLUTION CONTROL									40	31	27
OTHER									*****	*****	*****
TOTAL	159,004	13.7	379,304	19.1	391,256	18.7	456,144	17.2	*****	*****	*****
HEALTH SERVICES									24	25	23
PUBLIC SERVICES	5,021	0.8	44,430	2.2	49,416	2.4	51,675	1.9	70	53	42
INSPECTIONS/CONTRO									*****	*****	*****
HOSPITALS	10,508	0.9	14,856	0.7	16,647	0.8	16,638	0.6	*****	*****	*****
AMBULANCES			26	0.1	28	0.1	38	0.1	*****	*****	*****
CEMETARIES			15,937	0.8	14,186	0.7	12,574	0.5	*****	*****	*****
OTHER									*****	*****	*****
TOTAL	19,530	1.7	75,249	3.8	80,277	3.8	80,925	3.0	57	42	33
RECREATION/CULTURE									*****	*****	*****
PARKS/FACILITIES	165,249	14.3	107,929	5.4	117,028	5.6	163,852	6.2	-13	-8	-8
RECREATION SERVICE			43,707	2.2	28,549	1.4	20,224	0.8	*****	*****	*****
LITERARIES	47,183	4.1	42,580	2.1	43,238	2.1	50,016	1.9	*****	*****	*****
COLLEGES	1,009	0.1	517	0.1	498	0.1	529	0.1	*****	*****	*****
OTHER CULTURAL	12,018	1.0	3,567	0.2	4,100	0.2	2,453	0.1	*****	*****	*****
TOTAL	225,459	19.5	198,300	10.0	193,413	9.2	237,074	8.9	-33	-24	-27
PLANNING/DEVELOPMENT									4	4	1
PLANNING/ZONING	19,848	1.7	40,189	2.0	41,474	2.0	45,475	1.7	27	20	18
COMM/IND DEVELOPM			1,270	0.1	3,886	0.2	1,627	0.1	*****	*****	*****
RESIDENTIAL DEVLPT									*****	*****	*****
AGRIC/ REFOREST			31	0.1					*****	*****	*****
TITLE DRAINAGE									*****	*****	*****
OTHER									*****	*****	*****
TOTAL	19,848	1.7	41,490	2.1	45,360	2.2	47,102	1.9	*****	*****	*****
OTHER SERVICES									*****	*****	*****
GRAND TOTAL	1,158,214	100.0	1,581,989	100.0	2,097,529	100.0	2,653,687	100.0	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF MUNICIPAL EXPENDITURES

PAGE: 104

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: STONECREEK

EXPENDITURE FUNCTION	1972		1975		1976		1977		COMPOUND GROWTH FFCU 1972-1977		
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1976	1977
GENERAL GOVERNMENT											
MEMBERS OF COUNCIL	6	1.4	5	0.8	5	0.8	6	0.7	-2	-1	1
CLERK'S DEPARTMENT	2	0.5	1	0.1	1	0.1	1	0.1	-23	-22	-15
ACCOUNTING			4	0.6	4	0.6	5	0.5	****	****	****
PURCHASING	1	0.1		0.1		0.1		0.1	-10	-7	-3
TAX COLLECTIONS									****	****	****
COMPUTER SERVICES									****	****	****
OTHER ADMIN.									23	18	14
TOTAL	41	10.2	77	12.3	80	12.1	80	9.5	21	17	13
TRANSPORT SERVICES	50	12.2	88	14.0	92	13.8	93	11.1	6	7	16
ROADWAYS	68	17.0	81	13.0	90	13.6	146	17.5	****	****	****
TRANSIT							44	5.3	11	13	17
TRAFFIC CONTROL	3	0.8	5	0.7	5	0.8	7	0.9	****	****	****
PARKING									****	****	****
STREET LIGHTING	8	1.9	6	1.0	7	1.0	8	0.9	****	****	****
AIR/WATER TRANSP.									****	****	****
OTHER									****	****	****
TOTAL	80	19.7	92	14.7	102	15.4	206	24.6	5	6	21
PROTECTION									****	****	****
FIRE DEPT	15	3.7	17	2.7	18	2.7	22	2.7	3	4	8
POLICE DEPT	51	12.5	52	8.2	58	8.8	74	8.9	1	4	8
POLICE DEPT			26	4.1	38	5.7	35	4.1	****	****	****
CONSERVATION AUTH	6	1.4		0.7	4	0.7	5	0.6	-8	-6	-4
INSPECTION/CONTROL	3	0.7	9	1.4	9	1.3	11	1.3	-44	-32	-31
EMERGENCY MEASURES	1	0.1							-29	-16	-20
FLOOD CONTROL									****	****	****
OTHER									-74	-100	-100
TOTAL	77	19.0	107	17.1	127	19.2	148	17.7	12	13	14
SOCIAL/FAMILY									54	34	30
GENERAL ASSISTANCE	24	6.0	87	13.5	78	11.8	88	10.6	4	2	4
AGED PERSONS	22	5.4	20	3.1	24	3.5	27	3.3	6	7	5
CHILDREN	4	0.9	4	0.7	5	0.7	5	0.6	127	92	68
DAY NURSERIES	1	0.2	8	1.3	9	1.4	9	1.1	****	****	****
OTHER									23	23	21
TOTAL	50	12.4	119	19.1	116	17.5	130	15.5	66	52	45
ENVIRONMENTAL									****	****	****
SANITARY SEWERS	8	1.8	35	5.6	41	6.2	49	5.9	13	10	11
STORM SEWERS			3	0.5	2	0.4	3	0.4	36	27	24
WATER WORKS	33	8.2	48	7.7	49	7.3	56	6.7	****	****	****
GARBAGE COLLECTION	9	2.1	12	2.0	12	1.8	13	1.6	13	10	9
GARBAGE DISPOSAL	6	1.5	15	2.4	16	2.4	18	2.2	****	****	****
POLLUTION CONTROL									****	****	****
OTHER									29	22	21
TOTAL	56	13.7	120	19.1	124	18.7	144	17.2	64	48	39
HEALTH SERVICES									****	****	****
PUBLIC SERVICES	3	0.8	14	2.2	16	2.4	16	1.9	8	8	7
INSPECTIONS/CONTROL	4	0.9	5	0.7	5	0.8	5	0.6	****	****	****
HOSPITALS									****	****	****
AMELIORANCES									****	****	****
CEMETARIES									****	****	****
OTHER									39	39	30
TOTAL	7	1.7	24	3.8	25	3.8	25	3.0	-16	-11	-2
RECREATION/CULTURE									****	****	****
PARKS/FACILITIES	58	14.3	34	5.4	37	5.6	52	6.2	-7	-18	-14
RECREATION SERVICE	17	4.1	14	2.2	9	1.4	16	1.9	-23	-25	-29
LIBRARIES			13	2.1	14	2.1	16	1.9	****	****	****
COLLEGES	4	0.1							****	****	****
OTHER CULTURAL	79	19.5	63	10.0	61	9.2	75	8.9	****	****	****
TOTAL	7	1.7	13	2.0	13	2.0	14	1.7	22	17	16
PLANNING/DEVELOPMENT									****	****	****
COMM/IND DEVLPT									****	****	****
RESIDENTIAL DEVLPT									****	****	****
AGRIC/ REFOREST									****	****	****
TILE DRAINAGE									****	****	****
OTHER									****	****	****
TOTAL	7	1.7	13	2.1	14	2.2	15	1.8	****	****	****
OTHER SERVICES									16	13	16
GRAND TOTAL	405	100.0	626	100.0	663	100.0	835	100.0	16	13	16

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: NEW SUDNEY CREE		1972		1975		1976		1977		1978		1979		1980		1981		1982		1983		1984		1985		1986		1987		1988		1989		1990		1991		1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802		2803		2804		2805		2806		2807		2808		2809		2810		2811		2812		2813		2814		2815		2816		2817		2818		2819		2820		2821		2822		2823		2824		2825		2826		2827		2828		2829		2830		2831		2832		2833		2834		2835		2836		2837		2838		2839		2840		2841		2842		2843		2844		2845		2846		2847		2848		2849		2850		2851		2852		2853		2854		2855		2856		2857		2858		2859		2860		2861		2862		2863		2864		2865		2866		2867		2868		2869		2870		2871		2872		2873		2874		2875		2876		2877		2878		2879		2880		2881		2882		2883		2884		2885		2886		2887		2888		2889		2890		2891		2892		2893		2894		2895		2896		2897		2898		2899		2900		2901		2902		2903		2904		2905		2906		2907		2908		2909		2910		2911		2912		2913		2914		2915		2916		2917		2918		2919		2920		2921		2922		2923		2924		2925		2926		2927		2928		2929		2930		2931		2932		2933		2934		2935		2936		2937		2938		2939		2940		2941		2942		2943		2944		2945		2946		2947		2948		2949		2950		2951		2952		2953		2954		2955		2956		2957		2958		2959		2960		2961		2962		2963		2964		2965		2966		2967		2968		2969		2970		2971		2972		2973		2974		2975		2976		2977		2978		2979		2980		2981		2982		2983		2984		2985		2986		2987		2988		2989		2990		2991		2992		2993		2994		2995		2996		2997		2998		2999		3000		3001		3002		3003	
-------------------------------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--	------	--

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

PAGE: 106

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD

MUNICIPALITY: NEW SICKNY CHER	1972		1975		1976		1977		GROWTH 1976	FROM 1972
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o		
EXPENDITURE FUNCTION										
GENERAL GOVERNMENT										
MEMBERS OF COUNCIL	6	1.1	9	0.8	9	0.8	9	0.7	13	10
CLERK'S DEPARTMENT	2	0.5	1	0.1	1	0.1	1	0.1	-15	-10
ACCOUNTING			6	0.6	7	0.6	7	0.5	****	****
PURCHASING	1	0.1	1	0.1	1	0.1	1	0.1	****	****
TAX COLLECTIONS					3	0.2	3	0.2	****	****
COMPUTER SERVICES	48	9.2	123	12.3	131	12.9	123	9.5	****	****
OTHER ADMIN.	57	10.8	140	14.0	151	13.9	144	11.1	21	20
TOTAL	126	23.8	130	12.8	147	13.5	228	17.5	4	13
TRANSPORT SERVICES										
ROADWAYS							69	5.3	****	****
TRANSIT	6	1.2	7	0.7	9	0.8	11	0.9	****	****
TRAFFIC CONTROL									****	****
PARKING	12	2.2	10	1.0	11	1.0	12	0.9	-1	1
STREET LIGHTING									****	****
AIR/WATER TRANSP.									****	****
OTHER									****	****
TOTAL	144	27.4	147	14.6	167	15.3	320	24.6	4	17
PROTECTION										
FIRE DEPT	9	1.8	26	2.6	29	2.7	34	2.6	-100	-100
FIRE DEPT	5	1.0	83	8.3	96	8.8	117	8.9	54	46
POLICE DEPT	67	12.7	41	4.1	62	5.7	54	4.2	9	12
POLICE DEPT			7	0.7	7	0.7	7	0.6	****	****
CONSERVATION AUTH	2	0.4	14	1.4	14	1.3	17	1.3	38	30
INSPECTION/CONTROL	11	2.1								
EMERGENCY MEASURES	1	0.1								
FLOOD CONTROL										
OTHER							1	0.1	-9	-16
TOTAL	96	18.3	172	17.2	209	19.2	231	17.8	****	****
SOCIAL/FAMILY									-100	-100
GENERAL ASSISTANCE	28	5.5	141	14.0	130	11.9	139	10.6	69	37
AGED PERSONS	26	4.8	32	3.1	39	3.6	43	3.3	12	12
CHILDREN	4	0.8	7	0.7	8	0.7	7	0.6	7	11
DAY NURSERIES	1	0.2	13	1.3	16	1.4	15	1.1	108	77
OTHER									****	****
TOTAL	60	11.4	192	19.1	192	17.6	203	15.6	34	28
ENVIRONMENTAL										
SANITARY SEWERS	17	3.2	56	5.6	67	6.2	78	6.0	42	36
STORM SEWERS			5	0.5	4	0.4	5	0.4	****	****
WATER WORKS	48	9.1	78	7.8	80	7.4	87	6.7	14	13
GARBAGE COLLECTION	16	3.0	20	2.0	20	1.8	20	1.6	8	5
GARBAGE DISPOSAL	2	0.4	25	2.4	27	2.2	28	2.2	88	68
POLLUTION CONTROL									****	****
OTHER			9	0.9	6	0.5	6	0.4	****	****
TOTAL	82	15.6	193	19.2	204	18.7	225	17.2	25	22
HEALTH SERVICES										
PUBLIC SERVICES	4	0.7	23	2.3	26	2.4	25	2.0	62	46
INSPECTIONS/CONTROL									****	****
HOSPITALS	4	0.8	8	0.8	9	0.8	8	0.6	19	13
AMBULANCES									****	****
CEMETARIES	3	0.6	8	0.8	7	0.7	6	0.5	23	14
OTHER									-100	-100
TOTAL	12	2.2	38	3.8	42	3.8	40	3.1	38	28
RECREATION/CULTURE										
PARKS/FACILITIES	40	7.6	54	5.4	60	5.5	80	6.1	11	15
RECREATION SERVICE			22	2.2	15	1.3	10	0.8	****	****
LIBRARIES	11	2.2	22	2.2	23	2.1	25	1.9	-100	-100
COLLEGES									49	28
OTHER CULTURAL	3	0.6	2	0.2	2	0.2	1	0.1	11	15
TOTAL	55	10.5	100	10.0	100	9.2	116	8.9	****	****
PLANNING/DEVELOPMENT									-15	-17
PLANNING/ZONING									-19	-16
COMM/IND DEVLPT	12	2.3	20	2.0	21	2.0	22	1.7	16	13
RESIDENTIAL DEVLPT	7	1.4	1	0.1	2	0.2	1	0.1	-28	-36
AGRIC/ REFOREST									****	****
TILE DRAINAGE									****	****
OTHER									****	****
TOTAL	20	3.7	21	2.1	23	2.2	23	1.8	5	3
OTHER SERVICES									****	****
GRAND TOTAL	526	100.0	1,004	100.0	1,089	100.0	1,303	100.0	20	20

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES
BY MUNICIPALITY

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION

MUNICIPALITY: GRAND TOTAL EXPENDITURE FUNCTION	1972		1975		1976		1977		BUDGET		o/o	COMPOUND GROWTH		1975	1976	1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	1975	1976		1975	1976			
GENERAL GOVERNMENT	414,496	0.4	750,522	0.5	769,067	0.4	925,457	0.4	22	17	1	22	17	1		
MEMBERS OF COUNCIL	589,186	0.6	866,355	0.5	1,174,852	0.6	1,240,631	0.6	13	14	1	13	14	1		
CLERKS DEPARTMENT	584,193	0.6	1,131,889	1.0	1,174,287	1.0	1,949,430	0.9	-	31	27	-	31	27		
ACCOUNTING	105,887	0.1	131,889	0.1	147,529	0.1	268,218	0.1	2	1	1	2	1	1		
TAX COLLECTIONS	210,887	0.2	445,347	0.1	219,419	0.1	259,460	0.1	5	1	1	5	1	1		
COMPUTER SERVICES	701,575	0.7	845,042	0.6	1,107,140	0.6	1,625,331	0.9	10	12	1	10	12	1		
OTHER ADMIN.	5,264,268	4.9	15,615,158	8.5	17,699,467	9.7	15,420,589	7.3	44	35	22	44	35	22		
OTHER	7,890,712	7.4	20,684,321	12.2	22,858,367	12.5	21,608,116	10.2	37	30		37	30			
TOTAL																
TRANSPORT SERVICES	14,905,623	13.9	17,610,381	10.7	20,272,555	11.1	30,053,946	14.1	15	8	15	15	8	15		
ROADWAYS	11,080,108	10.4	16,855,193	10.2	18,279,237	10.6	22,732,888	10.5	19	15	15	19	15	15		
TRANSIT	1,650,408	1.5	1,908,313	1.2	2,172,558	1.2	2,478,035	1.2	22	13	14	22	13	14		
TRAFFIC CONTROL	1,762,240	0.7	1,378,086	0.8	1,221,110	0.7	1,464,897	0.7	8	13	14	8	13	14		
PARKING	1,016,367	1.0	1,267,541	0.8	1,414,712	0.8	1,536,534	0.7	28	19	18	28	19	18		
STREET LIGHTING			374,028	0.2	504,908	0.3	626,350	0.3	***	***	***	***	***	***		
WATER SUPPLY	160								100	100	100	100	100	100		
WATER TRANSP.									100	100	100	100	100	100		
OTHER	28,424,906	27.5	39,394,543	23.9	44,865,510	24.6	58,397,450	27.5	10	11	15	10	11	15		
TOTAL																
PROTECTION	6,162,411	5.8	8,270,589	5.6	10,123,146	5.5	844,022	0.4	15	13	33	15	13	33		
FIRE DEPT	42,800		255,196	0.2	289,912	0.2	1,141,785	0.4	81	61	204	81	61	204		
POLICE DEPT	8,661,370	8.0	15,353,668	6.3	17,845,402	6.5	15,636,599	7.4	2	15	10	2	15	10		
POLICE DEPT			5,122,766	3.1	6,663,362	4.2	7,316,910	3.4	***	***	***	***	***	***		
CONSERVATION AUTH	838,890	0.8	318,074	0.6	1,065,632	0.6	1,310,727	0.6	3	6	9	3	6	9		
INSPECTION/CONTROL	664,868	0.6	1,409,779	0.9	1,695,268	0.9	1,970,802	0.9	28	26	24	28	26	24		
EMERGENCY MEASURES	17,395		39,111		53,519		37,050		16	32	16	16	32	16		
FLOOD CONTROL			6,494		11,619		11,300		***	***	***	***	***	***		
OTHER	301,855	0.3	15,029	0.0	5,313		21,400		63	64	41	63	64	41		
TOTAL	17,689,789	16.5	27,391,706	16.6	32,752,391	17.9	38,290,695	18.0	16	17	17	16	17	17		
SOCIAL/FAMILY																
GENERAL ASSISTANCE	11,278,083	10.5	17,471,196	10.6	15,842,030	8.7	18,608,481	8.9	16	9	11	16	9	11		
AGED PERSONS	2,690,542	2.5	4,512,937	2.7	5,063,575	2.8	5,700,656	2.7	14	17	16	14	17	16		
CHILDREN	1,008,214	0.9	900,525	0.8	1,017,268	0.8	1,041,179	0.8	1	1	1	1	1	1		
DAY NURSERIES	543,254	0.5	1,618,654	1.0	1,914,875	1.0	1,960,082	0.9	44	37	29	44	37	29		
OTHER	371,487	0.3	14,300		25,819		29,000		46	49	40	46	49	40		
TOTAL	15,891,600	14.9	24,517,612	14.9	23,964,485	13.1	27,339,408	12.9	16	11	11	16	11	11		
ENVIRONMENTAL																
SANITARY SEWERS	7,545,272	7.1	7,498,881	4.5	8,869,099	4.9	10,927,442	5.1	309	220	159	309	220	159		
STORM SEWERS	25,712		1,761,192	1.1	2,680,157	1.5	2,977,000	1.4	7	4	7	7	4	7		
WATER WORKS	8,434,768	7.8	9,700,518	5.8	9,923,016	5.4	11,758,050	5.5	3	4	3	3	4	3		
GARBAGE COLLECTION	2,019,621	1.9	2,226,582	1.9	2,650,660	1.5	3,079,017	1.4	22	17	18	22	17	18		
GARBAGE DISPOSAL	1,706,498	1.6	3,117,464	1.9	3,331,172	1.8	3,846,886	1.9	***	***	***	***	***	***		
POLLUTION CONTROL									***	***	***	***	***	***		
OTHER			1,679,834	0.7	704,384	0.4	781,654	0.4	***	***	***	***	***	***		
TOTAL	19,731,872	18.4	25,984,471	15.4	28,158,488	15.4	33,370,049	15.7	9	9	11	9	9	11		
HEALTH SERVICES																
PUBLIC SERVICES	2,185,420	2.0	2,899,044	1.8	3,295,804	1.8	3,603,759	1.7	10	11	11	10	11	11		
INSPECTIONS/CONTROL			30,000						***	***	***	***	***	***		
HOSPITALS	1,029,560	1.0	957,138	0.6	1,119,358	0.6	1,168,227	0.5	2	2	3	2	2	3		
AMBULANCES	42,910		70,402		65,758		104,259		18	11	19	18	11	19		
CEMENTARIES	792,176	0.7	1,137,929	0.7	1,260,642	0.7	1,299,741	0.6	13	12	10	13	12	10		
OTHER	53,244								100	100	100	100	100	100		
TOTAL	4,103,310	3.8	5,084,513	3.1	5,741,562	3.1	6,175,986	2.9	7	9	9	7	9	9		
RECREATION/CULTURE																
PARKS/FACILITIES	5,884,419	5.6	10,517,136	6.6	11,289,836	6.2	13,030,297	6.1	22	17	17	22	17	17		
RECREATION SERVICE	1,27,963	0.1	550,528	0.4	554,771	0.3	572,984	0.3	66	44	35	66	44	35		
LIBRARIES	2,555,391	2.4	4,166,785	2.5	4,700,635	2.6	5,168,958	2.4	42	36	29	42	36	29		
COLLEGES	1,186,628	0.2	3,766,88	2.0	3,199,8	1.8	3,35,902	1.9	40	28	22	40	28	22		
OTHER CULTURAL	1,201,227	1.1	3,264,799	2.0	3,235,106	1.8	3,315,636	1.9	23	18	17	23	18	17		
TOTAL	10,037,628	9.4	18,876,916	11.4	19,812,546	10.9	22,125,577	10.4	23	18	17	23	18	17		
PLANNING/DEVELOPMENT																
PLANNING/ZONING	1,554,849	1.5	3,468,774	2.1	3,294,711	1.8	4,030,220	1.9	31	21	21	31	21	21		
COMM/IND DEVLPT	448,008	0.4	308,557	0.2	287,473	0.3	376,473	0.3	12	2	3	12	2	3		
RESIDENTIAL DEVLPT	2,250		471,613	0.3	621,360	0.3	744,750	0.4	45	309	218	45	309	218		
AGRIC/REFOREST			2,378		2,378		2,500		35	46	21	35	46	21		
TITLE DRAINAGE			2,664		2,664		46,939		40	41	44	40	41	44		
OTHER	7,574		20,664		20,899		46,939		100	100	100	100	100	100		
TOTAL	2,206,155	2.1	4,274,148	2.6	4,437,321	2.4	5,200,891	2.4	25	19	19	25	19	19		
OTHER SERVICES	247								100	129	94	100	129	94		
GRAND TOTAL	106,976,215	100.0	165,018,230	100.0	182,597,280	100.0	212,604,982	100.0	16	14	17	16	14	17		

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF MUNICIPAL EXPENDITURES

SUMMATION OF MUNICIPALITY AND COUNTY/REGION ALLOCATION PER HOUSEHOLD									
MUNICIPALITY: GRAND TOTAL		1972	1975	1976	1977	BUDGET		1975	1977
EXPENDITURE FUNCTION	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	o/o	1975	1977
GENERAL GOVERNMENT									
MEMBERS OF COUNCIL	3	0.4	5	0.5	5	0.4	6	17	13
CLERK'S DEPARTMENT	5	0.6	6	0.6	8	0.6	8	9	14
ACCOUNTING	5	0.6	11	1.0	12	1.0	13	33	22
PURCHASING	1	0.1	1	0.1	1	0.1	1	3	26
TAX COLLECTIONS	2	0.2	1	0.1	1	0.1	1	-8	16
COMPUTER SERVICES	6	0.7	7	0.6	8	0.6	11	8	14
OTHER ADMIN.	41	4.8	109	9.5	121	9.7	102	38	20
TOTAL	62	7.4	140	12.2	156	12.5	144	31	18
TRANSPORT SERVICES									
ROADWAYS	117	13.8	123	10.7	138	11.1	199	2	11
TRANSIT	87	10.4	118	10.2	131	10.6	147	10	11
TRAFFIC CONTROL	13	1.5	13	1.2	15	1.2	16	1	15
PARKING	6	0.7	10	0.8	15	0.7	10	17	10
STREET LIGHTING	8	1.0	9	0.8	10	0.8	10	3	5
AIR/WATER TRANSP.			3	0.2	3	0.3	4	***	***
OTHER								***	***
TOTAL	232	27.5	276	23.8	306	24.6	386	100	100
PROTECTION									
FIRE DEPT	49	5.8	65	5.6	69	5.5	6	10	-35
POLICE DEPT	76	9.0	72	6.3	81	6.5	74	74	194
POLICE DEPT			36	3.1	52	4.2	103	***	***
CONSERVATION AUTH.	7	0.8	6	0.6	7	0.6	9	1	6
INSPECTION/CONTROL	5	0.6	10	0.9	12	0.9	13	23	20
EMERGENCY MEASURES								26	12
FLOOD CONTROL								***	***
OTHER								***	***
TOTAL	138	16.5	192	16.6	223	17.9	253	11	13
SOCIAL/FAMILY									
GENERAL ASSISTANCE	89	10.5	122	10.6	109	8.7	123	11	7
AGED PERSONS	21	2.3	32	2.7	35	2.8	38	14	12
CHILDREN	8	0.9	6	0.5	7	0.6	7	3	3
LAY NURSERIES	4	0.5	11	1.0	13	1.0	13	17	25
OTHER	3	0.3						-68	-42
TOTAL	125	14.8	171	14.9	163	13.1	181	11	8
ENVIRONMENTAL									
SANITARY SEWERS	59	7.1	52	4.5	60	4.9	72	4	4
STORM SEWERS			12	1.1	18	1.5	20	293	150
WATER WORKS	66	7.9	68	5.9	68	5.4	78	1	3
GARBAGE COLLECTION	16	1.8	16	1.3	18	1.5	20	-1	5
GARBAGE DISPOSAL	13	1.6	22	1.9	23	1.8	25	3	14
POLLUTION CONTROL								17	14
OTHER								***	***
TOTAL	156	18.4	8	0.7	5	0.4	5	***	***
HEALTH SERVICES			178	15.4	192	15.7	221	6	7
PUBLIC SERVICES	17	2.0	20	1.8	22	1.8	24	***	***
INSPECTIONS/CONTROL	8	1.0	7	0.6	8	0.6	8	***	***
HOSPITALS								13	15
AMBULANCES	6	0.7	8	0.7	9	0.7	9	8	7
CEMETARIES								-100	-100
OTHER								***	***
TOTAL	32	3.8	36	3.1	39	3.1	41	3	5
RECREATION/CULTURE									
PARKS/FACILITIES	47	5.6	76	6.6	77	6.2	86	17	13
RECREATION SERVICE	1	0.1	4	0.4	4	0.3	3	20	30
LIBRARIES	20	2.4	29	2.5	32	2.6	34	-44	-31
COLLEGES	1	0.2						34	18
OTHER	9	1.1	23	2.0	22	1.8	22	24	13
TOTAL	79	9.4	132	11.4	135	10.9	146	19	13
PLANNING/DEVELOPMENT									
PLANNING/ZONING	12	1.5	24	2.1	22	1.8	27	26	17
COMM/IND DEVLPT	4	0.4	2	0.2	3	0.3	5	15	209
RESIDENTIAL DEVLPT			3	0.3	4	0.3	5	471	39
AGRIC/ REFOREST								30	17
TITLE DRAINAGE								-100	-100
OTHER								20	15
TOTAL	17	2.1	30	2.6	30	2.4	34	121	87
OTHER SERVICES									
GRAND TOTAL	843	100.0	1,154	100.0	1,244	100.0	1,406	100.0	11

GRAND TOTAL

APPENDIX F

SUMMARY OF EXPENDITURES - BY OBJECT EXPENDITURE FOR EACH ORIGINAL MUNICIPALITY, SHOWING TOTAL

AND PER HOUSEHOLD FIGURES AND THE MUNICIPAL, REGIONAL AND TOTAL ALLOCATION

This appendix contains actual figures for 1972, 1975, and 1976 and budgeted figures for 1977. Included beside each actual or budgeted total expenditure for each year for each Object Expenditure is a percentage figure indicating the portion of the total Original Municipalities' expenditure represented by the Object Expenditure. On the right hand side of each page are percentage figures which indicate for 1975, 1976 and 1977 the compound growth of each Object Expenditure from 1972 levels. Total and Per Household Expenditures are presented in the above manner for each Original Municipality.

In addition, the appendix is divided into three sub-sections, one each for Municipal, Regional and Total Allocations. On the last page of each sub-section is a grand total by Object Expenditure of all Municipalities. On the last page of the appendix is a grand total by Object Expenditure of all Municipalities for the respective Allocation and all Allocations.

The titles on the pages of this appendix have the following format:

Hamilton Wentworth Region Review Commission

Analysis of Expenditure - _____

By Municipality and Object Functions

Where the blank contains one of the following:

- Municipal
- Allocations for County/Region
- Sum of Municipal and Regional Allocations

PAGE: 1

HAMILTON TWENTY-THREE REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: ANCASTER									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET 1977	o/o	COMPOUND GROWTH FROM 1975 1976 1977
SALARIES, WAGES	701,051	46.0	726,732	47.6	887,659	45.8	1,014,446	48.9	1 6 8
MATERIALS, SUPPLIES	268,386	17.7	358,789	23.6	401,459	20.8	527,935	25.9	10 11 14
CONTRACTED SERVICES	183,836	12.8	235,354	15.4	342,352	17.7	249,896	12.3	7 15 7
FINANCIAL EXPENSES	77,660	5.1	12,155	0.8	15,521	0.8	19,862	1.0	-46 -33 -24
TOTAL TRANSFERS	226,303	14.8	191,998	12.6	284,896	14.7	222,840	11.0	-5 6
OTHER	48,064	3.2							-100 -100 -100
=====									
GROSS EXPENDITURES	1,515,410	100.0	1,526,028	100.0	1,931,887	100.0	2,034,979	100.0	6 6

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: ANCASTER									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET 1977	o/o	COMPOUND GROWTH FROM 1975 1976 1977
SALARIES, WAGES	173	46.0	176	47.6	214	45.8	241	49.9	1 5 7
MATERIALS, SUPPLIES	66	17.7	87	23.6	97	20.8	125	25.9	10 10 14
CONTRACTED SERVICES	48	12.8	57	15.4	83	17.7	59	12.3	6 15 4
FINANCIAL EXPENSES	19	5.1	3	0.8	4	0.8	5	1.0	-46 -34 -24
TOTAL TRANSFERS	56	14.8	47	12.6	69	14.7	53	11.0	-6 5 -1
OTHER	12	3.2							-100 -100 -100
=====									
GROSS EXPENDITURES	374	100.0	370	100.0	466	100.0	483	100.0	6 5

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 2

MUNICIPALITY: (ANCASTER)

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1977
SALARIES, WAGES	3,771	46.2	3,611	53.7	4,708	51.8	5,727	55.8	-1	6	9
MATERIALS, SUPPLIES	1,444	17.7	899	13.4	1,217	13.4	1,382	13.3	-15	-4	-1
CONTRACTED SERVICES	1,044	12.8	983	14.6	1,461	16.1	1,882	18.4	-2	9	13
FINANCIAL EXPENSES	417	5.1	848	12.6	1,096	12.1	1,103	10.8	27	27	21
TOTAL TRANSFERS	1,217	14.8	348	5.2	514	5.7	54	0.5	-24	-19	-46
OTHER	258	3.2	36	0.5	78	0.8	121	1.2	-48	-26	-14
=====											
GROSS EXPENDITURES	8,151	100.0	6,725	100.0	9,074	100.0	10,248	100.0	-6	3	5

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (ANCASTER)

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1977
SALARIES, WAGES	114	46.3	108	53.7	143	51.9	174	55.9	-1	6	9
MATERIALS, SUPPLIES	44	17.7	27	13.4	37	13.4	41	13.3	-15	-4	-1
CONTRACTED SERVICES	32	12.8	30	14.6	44	16.1	57	18.4	-2	9	13
FINANCIAL EXPENSES	13	5.1	26	12.6	33	12.1	33	10.8	27	27	21
TOTAL TRANSFERS	37	14.8	11	5.2	16	5.7	2	0.5	-34	-19	-46
OTHER	8	3.2	1	0.5	2	0.8	4	1.2	-48	-26	-14
=====											
GROSS EXPENDITURES	247	100.0	204	100.0	275	100.0	311	100.0	-6	3	5

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (W. FLAMBOROUGH)									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975 1976 1977
SALARIES, WAGES	13,759	30.7	28,309	53.7	44,098	51.9	65,505	55.9	27 34 37
MATERIALS, SUPPLIES	5,037	11.2	7,044	13.4	11,393	13.4	15,588	13.3	12 23 25
CONTRACTED SERVICES	14,798	33.0	7,712	14.6	13,687	16.1	21,525	18.4	-20 -2 8
FINANCIAL EXPENSES	1,342	3.0	6,648	12.6	10,270	12.1	12,616	10.8	70 66 57
TOTAL TRANSFERS	7,498	16.7	2,726	5.2	4,816	5.7	622	0.5	-28 -10 -39
OTHER	2,378	5.3	280	0.5	728	0.9	1,388	1.2	-51 -26 -10
=====									
GROSS EXPENDITURES	44,812	100.0	52,719	100.0	84,992	100.0	117,244	100.0	6 17 21

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (W. FLAMBOROUGH)									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975 1976 1977
SALARIES, WAGES	46	30.7	83	53.7	144	51.9	215	55.9	27 33 36
MATERIALS, SUPPLIES	17	11.2	23	13.4	37	13.4	51	13.3	11 22 25
CONTRACTED SERVICES	49	33.0	25	14.6	45	16.1	71	18.4	-20 -2 7
FINANCIAL EXPENSES	4	3.0	22	12.6	34	12.1	41	10.8	70 66 56
TOTAL TRANSFERS	25	16.7	9	5.2	16	5.7	2	0.5	-29 -11 -39
OTHER	8	5.3	1	0.5	2	0.9	5	1.2	-51 -26 -11
=====									
GROSS EXPENDITURES	149	100.0	174	100.0	278	100.0	384	100.0	5 17 21

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975		1976		1977 BUDGET	COMPOUND GROWTH FROM		
			ACTUAL	o/o	ACTUAL	o/o		1975	1976	1977
SALARIES, WAGES	1,274,188	44.1	1,412,366	53.7	1,520,539	51.9	1,612,707	2	5	5
MATERIALS, SUPPLIES	442,652	15.3	351,504	13.4	392,892	13.4	383,791	-7	-3	-3
CONTRACTED SERVICES	93,568	3.2	384,703	14.6	471,986	16.1	529,964	60	50	41
FINANCIAL EXPENSES	381,237	13.2	331,745	12.6	354,118	12.1	310,648	-5	-2	-4
TOTAL TRANSFERS	271,724	8.4	136,038	5.2	166,023	5.7	15,323	-21	-12	-44
OTHER	422,854	14.7	13,984	0.5	25,113	0.5	34,216	-68	-51	-40
=====										
GROSS EXPENDITURES	2,886,334	100.0	2,630,340	100.0	2,830,671	100.0	2,886,649	-3		

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975		1976		1977 BUDGET	COMPOUND GROWTH FROM		
			ACTUAL	o/o	ACTUAL	o/o		1975	1976	1977
SALARIES, WAGES	242	44.1	243	53.7	258	51.9	269	-10	2	2
MATERIALS, SUPPLIES	84	15.3	60	13.4	67	13.4	64	-6	-6	-5
CONTRACTED SERVICES	18	3.2	66	14.6	80	16.1	88	55	46	38
FINANCIAL EXPENSES	72	13.2	57	12.6	60	12.1	52	-8	-5	-7
TOTAL TRANSFERS	52	8.4	23	5.2	28	5.7	3	-23	-14	-45
OTHER	80	14.7	2	0.5	4	0.9	6	-69	-52	-41
=====										
GROSS EXPENDITURES	549	100.0	452	100.0	497	100.0	481	-6	-2	-3

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW DUNDAS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1975	1976	1977
SALARIES, WAGES	1,291,729	43.8	1,444,286	53.7	1,569,345	51.9	1,683,939	55.9	4	5	5
MATERIALS, SUPPLIES	449,133	15.3	359,447	13.4	405,502	13.4	400,741	13.3	-7	-3	-2
CONTRACTED SERVICES	108,410	3.7	393,398	14.6	487,134	16.1	553,371	18.4	53	45	38
FINANCIAL EXPENSES	382,886	13.0	339,241	12.6	365,484	12.1	324,367	10.8	-4	-1	-3
TOTAL TRANSFERS	280,439	9.5	139,112	5.2	171,353	5.7	15,999	0.5	-21	-12	-44
OTHER	425,590	14.5	14,300	0.5	25,919	0.9	35,725	1.2	-68	-50	-39
=====											
GROSS EXPENDITURES	2,939,257	100.0	2,689,784	100.0	2,024,737	100.0	3,014,142	100.0	-3	1	1

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW DUNDAS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1975	1976	1977
SALARIES, WAGES	231	43.8	234	53.7	252	51.9	266	55.9	1	2	3
MATERIALS, SUPPLIES	80	15.3	58	13.4	65	13.4	63	13.3	-10	-5	-5
CONTRACTED SERVICES	20	3.7	64	14.6	78	16.1	87	18.4	48	41	35
FINANCIAL EXPENSES	68	13.0	55	12.6	59	12.1	51	10.8	-7	-4	-6
TOTAL TRANSFERS	50	9.5	23	5.2	27	5.7	3	0.5	-23	-14	-45
OTHER	76	14.5	2	0.5	4	0.9	6	1.2	-69	-52	-41
=====											
GROSS EXPENDITURES	525	100.0	437	100.0	485	100.0	475	100.0	-6	-2	-2

HAMILTON WENTWORTH REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 6

MUNICIPALITY: HAMILTON

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1972 1975	1976	1977
SALARIES, WAGES	96,810	36.7	148,568	28.8	187,555	30.5	206,829	31.6	15	18	16
MATERIALS, SUPPLIES	31,878	12.1	79,583	15.5	115,756	18.8	122,517	18.7	36	38	31
CONTRACTED SERVICES	92,410	35.0	131,051	25.5	159,743	25.9	170,955	26.1	12	15	13
FINANCIAL EXPENSES	4,385	1.7	5,013	1.0	2,138	0.3	14,384	2.2	5	-16	27
TOTAL TRANSFERS	22,851	8.7	149,439	29.1	150,644	24.5	139,858	21.4	87	60	44
OTHER	15,575	5.8							-100	-100	-100
=====											
GROSS EXPENDITURES	263,909	100.0	513,654	100.0	615,836	100.0	654,543	100.0	25	24	20

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: BEVERLEY

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1972 1975	1976	1977
SALARIES, WAGES	61	36.7	80	28.8	98	30.5	107	31.6	10	13	12
MATERIALS, SUPPLIES	20	12.1	43	15.5	61	18.8	63	18.7	29	32	26
CONTRACTED SERVICES	58	35.0	71	25.5	84	25.9	88	26.1	7	10	9
FINANCIAL EXPENSES	3	1.7	3	1.0	1	0.3	7	2.2		-20	22
TOTAL TRANSFERS	14	8.7	81	29.1	79	24.5	72	21.4	78	53	38
OTHER	10	5.8							-100	-100	-100
=====											
GROSS EXPENDITURES	165	100.0	278	100.0	323	100.0	337	100.0	19	18	15

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EAST FLAMBOURGH									
OBJECT FUNCTIONS	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND GROWTH FROM 1975 1976 1977
SALARIES, WAGES	33,843	12.8	143,455	28.8	184,719	30.5	239,690	31.6	62 53 48
MATERIALS, SUPPLIES	172,753	65.8	76,845	15.5	114,006	18.8	141,985	18.7	-24 -10 -4
CONTRACTED SERVICES	16,995	6.5	126,541	25.5	157,328	25.9	198,119	26.1	95 74 63
FINANCIAL EXPENSES	25,444	9.7	4,840	1.0	2,105	0.3	16,670	2.2	-42 -46 -8
TOTAL TRANSFERS			144,292	29.1	148,366	24.5	162,080	21.4	*****
OTHER	13,401	5.1							-100 -100
=====									
GROSS EXPENDITURES	262,436	100.0	485,573	100.0	606,524	100.0	758,544	100.0	24 23 24

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EAST FLAMBOURGH									
OBJECT FUNCTIONS	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND GROWTH FROM 1975 1976 1977
SALARIES, WAGES	20	12.8	73	28.8	87	30.5	109	31.6	54 45 41
MATERIALS, SUPPLIES	102	65.8	39	15.5	54	18.8	65	18.7	-27 -15 -9
CONTRACTED SERVICES	10	6.5	65	25.5	74	25.9	91	26.1	86 65 55
FINANCIAL EXPENSES	15	9.7	2	1.0	1	0.3	8	2.2	-45 -49 -13
TOTAL TRANSFERS			74	29.1	70	24.5	71	21.4	*****
OTHER	8	5.1							-100 -100
=====									
GROSS EXPENDITURES	155	100.0	254	100.0	287	100.0	347	100.0	18 17 17

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 8

MUNICIPALITY: WEST FLAMBOURGH	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
EXPENSES										
SALARIES, WAGES	52,162	30.7	167,067	28.5	206,578	30.5	246,711	31.6	22	22
MATERIALS, SUPPLIES	33,734	11.2	85,492	15.5	127,742	18.8	146,141	18.7	28	34
CONTRACTED SERVICES	55,145	33.0	147,369	25.5	176,283	25.9	203,919	26.1	14	16
FINANCIAL EXPENSES	8,987	3.0	5,637	1.0	2,360	0.3	17,158	2.2	-14	14
TOTAL TRANSFERS	50,231	16.7	168,044	29.1	166,244	24.5	166,827	21.4	50	27
OTHER	15,931	5.0							-100	-100
=====										
GROSS EXPENDITURES	300,188	100.0	577,608	100.0	679,607	100.0	780,756	100.0	24	21

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WEST FLAMBOURGH	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	45	30.7	78	28.9	96	30.5	112	31.6	20	20
MATERIALS, SUPPLIES	17	11.2	42	15.5	59	18.8	66	18.7	36	32
CONTRACTED SERVICES	49	33.0	69	25.5	81	25.9	92	26.1	12	14
FINANCIAL EXPENSES	4	3.0	3	1.0	1	0.3	8	2.2	-16	12
TOTAL TRANSFERS	25	16.7	79	29.1	77	24.5	75	21.4	47	25
OTHER	8	5.3							-100	-100
=====										
GROSS EXPENDITURES	148	100.0	270	100.0	314	100.0	353	100.0	22	19

HAMILTON KENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WATERLOO

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1972 1977
SALARIES, WAGES	36,026	10.2	115,418	28.5	129,573	30.5	104,411	31.6	47	38	24
MATERIALS, SUPPLIES	56,632	16.2	61,826	15.5	79,971	18.8	61,853	18.7	3	9	2
CONTRACTED SERVICES	112,111	32.1	101,812	25.5	110,358	25.5	86,302	26.1	-3		-5
FINANCIAL EXPENSES	43,334	12.4	3,894	1.0	1,477	0.3	7,262	2.2	-55	-57	-30
TOTAL TRANSFERS	86,588	24.8	116,084	29.1	104,074	24.5	70,604	21.4	10	5	-4
OTHER	14,270	4.1							-100	-100	-100
=====											
GROSS EXPENDITURES	348,961	100.0	395,044	100.0	425,453	100.0	330,429	100.0	5	5	-1

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WATERLOO

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH FROM 1976	1972 1977
SALARIES, WAGES	45	10.2	121	28.5	127	30.5	97	31.6	39	29	17
MATERIALS, SUPPLIES	71	16.2	65	15.5	78	18.8	58	18.7	-3	2	-4
CONTRACTED SERVICES	140	32.1	107	25.5	108	25.9	80	26.1	-9	-6	-11
FINANCIAL EXPENSES	54	12.4	4	1.0	1	0.3	7	2.2	-58	-60	-34
TOTAL TRANSFERS	108	24.8	122	29.1	102	24.5	64	21.4	4	-2	-9
OTHER	18	4.1							-100	-100	-100
=====											
GROSS EXPENDITURES	436	100.0	415	100.0	415	100.0	308	100.0	-1	-1	-7

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 10

MUNICIPALITY: NEW FLAMBOURG

	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
OBJECT FUNCTIONS											
SALARIES, WAGES	258,841	22.0	574,508	28.8	708,825	30.5	797,641	31.6	30	29	25
MATERIALS, SUPPLIES	284,997	25.1	307,746	15.5	437,475	18.8	472,493	18.7	1	10	10
CONTRACTED SERVICES	220,658	27.3	506,773	25.5	602,712	25.9	658,295	26.1	16	17	16
FINANCIAL EXPENSES	82,150	7.0	19,384	1.0	8,080	0.3	55,474	2.2	-38	-44	-8
TOTAL TRANSFERS	158,670	13.6	577,869	29.1	569,328	24.5	539,369	21.4	54	37	28
OTHER	58,177	5.0							-100	-100	-100
=====											
GROSS EXPENDITURES	1,175,484	100.0	1,886,280	100.0	2,327,420	100.0	2,524,272	100.0	19	18	17

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW FLAMBOURG

	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
OBJECT FUNCTIONS											
SALARIES, WAGES	42	22.0	83	28.9	98	30.5	108	31.6	25	23	21
MATERIALS, SUPPLIES	48	25.1	45	15.5	61	18.8	64	18.7	-3	6	6
CONTRACTED SERVICES	52	27.3	74	25.5	84	25.9	89	26.1	12	12	11
FINANCIAL EXPENSES	13	7.0	3	1.0	1	0.3	7	2.2	-41	-46	-11
TOTAL TRANSFERS	26	13.6	84	29.1	79	24.5	73	21.4	48	32	23
OTHER	10	5.0							-100	-100	-100
=====											
GROSS EXPENDITURES	192	100.0	288	100.0	323	100.0	340	100.0	14	14	12

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EMBROOK

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOUND 1975	GROWTH 1976	FFCM 1977
SALARIES, WAGES	82,807	38.4	155,627	27.2	182,137	27.8	198,670	34.3	23	23	19
MATERIALS, SUPPLIES	58,162	27.0	149,554	26.2	211,969	30.7	127,962	22.1	37	38	17
CONTRACTED SERVICES	34,408	16.0	120,842	21.1	128,433	18.6	155,197	24.8	52	39	35
FINANCIAL EXPENSES	2,926	1.4	17,370	3.0	30,569	4.5	30,431	5.3	81	80	60
TOTAL TRANSFERS	34,172	15.8	127,578	22.3	127,252	18.4	67,263	11.6	58	39	15
OTHER	3,031	1.4							-100	-100	-100
=====											
GROSS EXPENDITURES	215,507	100.0	571,372	100.0	690,760	100.0	579,433	100.0	28	34	22

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EMBROOK

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOUND 1975	GROWTH 1976	FFCM 1977
SALARIES, WAGES	78	38.4	129	27.2	159	27.8	161	34.3	18	19	15
MATERIALS, SUPPLIES	55	27.0	125	26.2	175	30.7	104	22.1	31	34	13
CONTRACTED SERVICES	32	16.0	101	21.1	106	18.6	126	26.8	46	34	31
FINANCIAL EXPENSES	3	1.4	14	3.0	26	4.5	25	5.3	73	74	55
TOTAL TRANSFERS	32	15.8	106	22.3	105	18.4	54	11.6	49	34	11
OTHER	3	1.4							-100	-100	-100
=====											
GROSS EXPENDITURES	204	100.0	475	100.0	571	100.0	469	100.0	23	29	18

HAMILTON FIFTEENTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 12

OBJECT FUNCTIONS	1975		1976		1977		GROWTH FROM 1975	GROWTH FROM 1976	1972
	ACTUAL	%	ACTUAL	%	BUDGET	%			
SALARIES, WAGES	86,280	25.2	157,126	27.2	241,254	34.3	22	26	23
MATERIALS, SUPPLIES	75,750	25.4	151,402	26.2	155,390	22.1	27	34	16
CONTRACTED SERVICES	47,102	18.2	122,007	21.1	188,356	26.8	37	33	32
FINANCIAL EXPENSES			17,537	3.0	35,063	5.3	*****	*****	*****
TOTAL TRANSFERS	43,957	16.5	128,810	22.3	81,680	11.6	43	35	13
OTHER	8,508	3.2					-100	-100	-100
=====									
GROSS EXPENDITURES	258,416	100.0	576,882	100.0	703,633	100.0	21	32	22

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANFORD	1975		1976		1977		GROWTH FROM 1975	GROWTH FROM 1976	1972
	ACTUAL	%	ACTUAL	%	BUDGET	%			
SALARIES, WAGES	54	23.2	96	27.2	144	34.3	21	25	22
MATERIALS, SUPPLIES	46	28.4	92	26.2	93	22.1	26	33	15
CONTRACTED SERVICES	30	18.2	74	21.1	113	26.8	36	31	31
FINANCIAL EXPENSES			11	3.0	22	5.3	*****	*****	*****
TOTAL TRANSFERS	28	16.5	78	22.3	49	11.6	42	33	12
OTHER	5	3.2					-100	-100	-100
=====									
GROSS EXPENDITURES	163	100.0	351	100.0	421	100.0	29	30	21

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANBROOK									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD GROWTH FROM 1975 1976 1977
SALARIES, WAGES	169,057	35.6	312,753	27.2	409,672	27.8	439,924	34.3	23 25 21
MATERIALS, SUPPLIES	131,885	27.8	301,356	26.2	451,960	30.7	283,352	22.1	32 36 17
CONTRACTED SERVICES	81,511	17.2	242,849	21.1	273,842	18.6	343,463	26.8	44 35 33
FINANCIAL EXPENSES	2,826	0.6	34,807	3.0	66,032	4.5	67,384	5.3	128 118 87
TOTAL TRANSFERS	78,129	16.5	256,389	22.3	271,325	18.4	148,943	11.6	48 37 14
OTHER	11,339	2.4							-100 -100 -100
=====									
GROSS EXPENDITURES	474,917	100.0	1,148,254	100.0	1,472,831	100.0	1,283,066	100.0	34 33 22

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANBROOK									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD GROWTH FROM 1975 1976 1977
SALARIES, WAGES	64	35.6	110	27.2	143	27.8	151	34.3	20 22 19
MATERIALS, SUPPLIES	50	27.8	106	26.2	157	30.7	98	22.1	28 33 14
CONTRACTED SERVICES	31	17.2	85	21.1	95	18.6	118	26.8	40 33 31
FINANCIAL EXPENSES	1	0.6	12	3.0	23	4.5	23	5.3	123 114 84
TOTAL TRANSFERS	30	16.5	90	22.3	95	18.4	51	11.6	45 34 12
OTHER	4	2.4							-100 -100 -100
=====									
GROSS EXPENDITURES	179	100.0	404	100.0	513	100.0	442	100.0	31 30 20

HAMILTON KENTUCKY REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 14

MUNICIPALITY: HAMILTON									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	o/o
SALARIES, WAGES	39,168,134	41.0	59,263,463	51.8	47,878,288	55.4	34,200,837	48.9	
MATERIALS, SUPPLIES	7,317,738	7.7	8,113,313	12.0	10,472,794	12.1	8,056,498	11.7	
CONTRACTED SERVICES	18,234,122	20.1	6,940,307	9.2	7,811,374	9.0	11,508,690	16.7	-20
FINANCIAL EXPENSES	15,902,117	16.6	9,649,645	12.7	10,713,389	12.4	8,483,459	12.3	-15
TOTAL TRANSFERS	12,695,597	13.3	10,203,666	13.5	8,992,930	10.4	6,401,913	8.3	-7
OTHER	1,202,832	1.3	627,359	0.8	598,892	0.7	15,330		-20
=====									
GROSS EXPENDITURES	95,520,541	100.0	75,797,753	100.0	86,569,664	100.0	68,765,727	100.0	-7
									-2
									-6

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: HAMILTON									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET	1977	o/o
SALARIES, WAGES	391	41.0	346	51.8	412	55.4	287	48.9	-4
MATERIALS, SUPPLIES	73	7.7	80	12.0	90	12.1	67	11.7	3
CONTRACTED SERVICES	192	20.1	61	9.2	67	9.0	96	16.7	-32
FINANCIAL EXPENSES	159	16.6	85	12.7	92	12.4	71	12.3	-19
TOTAL TRANSFERS	127	13.3	90	13.5	77	10.4	54	8.3	-11
OTHER	12	1.3	6	0.8	5	0.7			-23
=====									
GROSS EXPENDITURES	953	100.0	668	100.0	744	100.0	575	100.0	-11
									-6
									-10

COMPOUND GROWTH FROM 1972
1975 1976 1977

COMPOUND GROWTH FROM 1972
1975 1976 1977

MUNICIPALITY:SALTFLEET

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOUNL 1975	GROWTH FROM 1976	1972 1977
SALARIES, WAGES	1,225,093	48.4	1,017,850	37.2	1,197,838	36.3	1,409,812	36.8	-6	-1	3
MATERIALS, SUPPLIES	254,828	10.3	274,904	10.0	345,218	10.5	331,370	8.7	3	8	5
CONTRACTED SERVICES	334,873	13.5	894,456	32.7	968,845	29.4	1,272,879	33.2	39	30	31
FINANCIAL EXPENSES	92,938	3.8	190,387	7.0	176,711	5.4	152,693	4.0	27	17	10
TOTAL TRANSFERS	288,023	11.6	361,233	13.2	608,777	18.5	662,724	17.3	8	21	18
OTHER	281,693	11.4							-100	-100	-100
=====											
GROSS EXPENDITURES	2,477,448	100.0	2,738,830	100.0	3,297,389	100.0	3,829,478	100.0	3	7	9

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY:SALTFLEET

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOUNL 1975	GROWTH FROM 1976	1972 1977
SALARIES, WAGES	228	48.4	159	37.2	178	36.3	185	36.8	-11	-6	-4
MATERIALS, SUPPLIES	47	10.3	43	10.0	51	10.5	43	8.7	-3	2	-2
CONTRACTED SERVICES	62	13.5	140	32.7	144	29.4	167	33.2	31	23	22
FINANCIAL EXPENSES	17	3.8	30	7.0	26	5.4	20	4.0	20	11	3
TOTAL TRANSFERS	54	11.6	57	13.2	90	18.5	87	17.3	2	14	19
OTHER	52	11.4							-100	-100	-100
=====											
GROSS EXPENDITURES	461	100.0	428	100.0	493	100.0	502	100.0	-2	2	2

HAMILTON WENTWORTH REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 16

MUNICIPALITY: FOUNTAINBLEAU

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOLND 1975	GROWTH FROM 1976	1972 1977
SALARIES, WAGES	354,138	42.4	267,803	37.2	263,307	36.3	331,988	36.8	-9	-5	-1
MATERIALS, SUPPLIES	126,261	15.1	72,329	10.0	84,533	10.5	78,031	8.7	-17	-10	-9
CONTRACTED SERVICES	215,075	25.7	235,335	32.7	237,238	29.4	295,743	33.2	3	2	7
FINANCIAL EXPENSES	82,506	9.9	50,091	7.0	43,270	5.4	35,957	4.0	-15	-15	-15
TOTAL TRANSFERS	36,146	4.3	95,043	13.2	149,067	18.5	156,061	17.3	38	43	34
OTHER	20,567	2.5							-100	-100	-100
=====											
GROSS EXPENDITURES	835,293	100.0	720,601	100.0	807,415	100.0	901,780	100.0	-5	-1	2

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: STONEYCREEK

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOLND 1975	GROWTH FROM 1976	1972 1977
SALARIES, WAGES	124	42.4	85	37.2	93	36.3	104	36.8	-12	-7	-3
MATERIALS, SUPPLIES	44	15.1	23	10.0	27	10.5	25	8.7	-20	-12	-11
CONTRACTED SERVICES	75	25.7	74	32.7	75	29.4	94	33.2			5
FINANCIAL EXPENSES	29	9.9	16	7.0	14	5.4	11	4.0	-18	-17	-17
TOTAL TRANSFERS	13	4.3	30	13.2	47	18.5	49	17.3	33	39	31
OTHER	7	2.5							-100	-100	-100
=====											
GROSS EXPENDITURES	292	100.0	228	100.0	255	100.0	284	100.0	-8	-3	-1

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW STONEY CREEK									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975		1976		1977		COMPOUND GROWTH FROM 1972 1975 1976 1977
			ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	
SALARIES, WAGES	1,579,251	47.7	1,285,653	37.2	1,451,145	36.3	1,741,800	36.8	-7 -1 2
MATERIALS, SUPPLIES	381,090	11.4	347,233	10.0	429,751	10.5	409,401	8.7	-3 3 1
CONTRACTED SERVICES	548,948	16.6	1,129,791	32.7	1,206,083	28.4	1,572,622	33.2	27 22 23
FINANCIAL EXPENSES	175,744	5.3	240,478	7.0	215,981	5.4	188,650	4.0	11 6 1
TOTAL TRANSFERS	324,165	9.8	456,276	13.2	757,844	18.5	818,785	17.3	12 24 20
OTHER	202,560	6.1							-100 -100 -100
=====									
GROSS EXPENDITURES	3,312,742	100.0	3,458,431	100.0	4,104,804	100.0	4,731,258	100.0	1 6 7

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW STONEY CREEK									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975		1976		1977		COMPOUND GROWTH FROM 1972 1975 1976 1977
			ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	
SALARIES, WAGES	192	47.7	134	37.2	151	36.3	161	36.8	-11 -6 -3
MATERIALS, SUPPLIES	46	11.5	36	10.0	43	10.5	38	8.7	-8 -2 -4
CONTRACTED SERVICES	67	16.6	118	32.7	122	29.4	146	33.2	21 16 17
FINANCIAL EXPENSES	21	5.3	25	7.0	22	5.4	17	4.0	6 1 -4
TOTAL TRANSFERS	39	9.8	48	13.2	77	18.5	76	17.3	7 18 14
OTHER	37	9.1							-100 -100 -100
=====									
GROSS EXPENDITURES	402	100.0	362	100.0	415	100.0	438	100.0	-3 1 2

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - MUNICIPAL
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GRAND TOTAL	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
OBJECT FUNCTIONS										
SALARIES, WAGES	43,188,640	41.1	43,607,385	50.4	53,044,931	53.3	39,977,587	48.5		5
MATERIALS, SUPPLIES	8,843,610	8.4	10,788,884	12.5	12,599,841	12.7	10,150,420	12.5	7	9
CONTRACTED SERVICES	20,489,580	19.5	9,448,472	10.9	10,724,497	10.8	14,887,337	18.1	-23	-15
FINANCIAL EXPENSES	16,623,593	15.8	10,295,810	11.9	11,388,487	11.5	9,139,196	11.1	-15	-8
TOTAL TRANSFERS	13,764,307	13.1	11,825,310	13.7	11,047,676	11.1	8,147,849	9.9	-5	-10
OTHER	2,049,562	2.0	641,659	0.7	625,811	0.6	51,055	0.1	-22	-26
=====										
GROSS EXPENDITURES	104,838,401	100.0	86,607,530	100.0	98,431,343	100.0	82,353,444	100.0	-6	-9

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GRAND TOTAL	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
OBJECT FUNCTIONS										
SALARIES, WAGES	240	41.1	305	50.4	361	53.3	264	48.5	-4	2
MATERIALS, SUPPLIES	70	8.4	75	12.5	86	12.7	67	12.3	3	5
CONTRACTED SERVICES	162	19.5	66	10.9	73	10.8	98	18.1	-26	-18
FINANCIAL EXPENSES	131	15.8	72	11.9	78	11.5	60	11.1	-18	-12
TOTAL TRANSFERS	108	13.1	83	13.7	75	11.1	54	9.9	-9	-9
OTHER	16	2.0	4	0.7	4	0.6		0.1	-35	-28
=====										
GROSS EXPENDITURES	827	100.0	606	100.0	678	100.0	545	100.0	-10	-5

HAMILTON FIFTY-SEVENTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: ANCASTER	OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
	SALARIES, WAGES	264,560	39.5	1,015,130	37.6	1,124,405	40.8	1,452,345	38.0	57	44
	MATERIALS, SUPPLIES	56,155	8.4	273,298	10.1	269,969	9.8	414,139	11.1	68	48
	CONTRACTED SERVICES	231,633	34.6	740,372	27.3	629,770	22.8	793,607	21.3	47	28
	FINANCIAL EXPENSES	45,519	6.8	287,142	10.6	331,376	12.1	519,243	14.0	85	63
	TOTAL TRANSFERS	66,817	10.0	342,933	12.7	351,273	12.8	479,712	12.9	72	51
	OTHER	5,561	0.8	45,472	1.7	41,838	1.5	60,728	1.6	101	66
=====											
	GROSS EXPENDITURES	670,245	100.0	2,705,347	100.0	2,748,631	100.0	3,719,775	100.0	58	41

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: ANCASTER	OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
	SALARIES, WAGES	65	39.5	247	37.6	271	40.9	344	38.0	56	43
	MATERIALS, SUPPLIES	14	8.4	66	10.1	65	9.8	98	11.1	68	48
	CONTRACTED SERVICES	57	34.6	179	27.3	152	22.9	188	21.3	46	28
	FINANCIAL EXPENSES	11	6.8	70	10.6	80	12.1	123	14.0	84	61
	TOTAL TRANSFERS	16	10.0	83	12.7	85	12.8	114	12.9	71	51
	OTHER	1	0.8	11	1.7	10	1.5	14	1.6	100	66
=====											
	GROSS EXPENDITURES	165	100.0	656	100.0	663	100.0	882	100.0	58	41

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 2

MUNICIPALITY: (ANCASTER)

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1972 1975 1976 1977
SALARIES, WAGES	1,478	38.8	5,885	36.9	6,410	40.3	6,820	40.4	58 44 36
MATERIALS, SUPPLIES	314	8.4	1,526	9.6	1,494	9.4	1,839	10.9	69 48 42
CONTRACTED SERVICES	1,285	34.6	4,445	27.8	3,703	23.3	3,466	20.6	51 30 22
FINANCIAL EXPENSES	284	6.8	1,749	11.0	1,883	12.5	2,304	13.7	80 67 55
TOTAL TRANSFERS	371	9.8	2,062	12.8	2,081	13.1	2,137	12.7	77 54 42
OTHER	30	0.8	277	1.7	251	1.6	299	1.8	110 70 58
=====									
GROSS EXPENDITURES	3,743	100.0	15,844	100.0	15,822	100.0	16,865	100.0	62 44 35

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (ANCASTER)

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH FROM 1972 1975 1976 1977
SALARIES, WAGES	45	39.8	178	36.8	194	40.3	207	40.4	58 44 36
MATERIALS, SUPPLIES	10	8.4	46	9.6	45	9.4	56	10.9	69 48 42
CONTRACTED SERVICES	38	34.6	135	27.8	112	23.3	105	20.6	51 30 22
FINANCIAL EXPENSES	8	6.8	53	11.0	60	12.5	70	13.7	90 67 55
TOTAL TRANSFERS	11	8.8	62	12.9	63	13.1	65	12.7	77 54 42
OTHER	1	0.8	8	1.7	8	1.6	9	1.8	110 70 58
=====									
GROSS EXPENDITURES	113	100.0	483	100.0	482	100.0	511	100.0	62 44 35

HAMILTON PENINSULAR REGIONAL FLUOR COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTRY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (W. FLAMBOROUGH)		1972	1975	1976	1977	COMPOUND GROWTH FROM 1972	
OBJECT FUNCTIONS	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1977
SALARIES, WAGES	17,685	38.5	70,627	36.9	111,539	59	45
MATERIALS, SUPPLIES	3,755	8.4	18,308	9.6	30,122	70	52
CONTRACTED SERVICES	15,485	34.6	55,368	27.9	57,135	51	30
FINANCIAL EXPENSES	3,044	6.8	20,985	11.0	37,995	80	66
TOTAL TRANSFERS	4,468	10.0	24,746	12.8	35,237	77	51
OTHER	372	0.8	3,323	1.7	4,886	107	67
=====							
GROSS EXPENDITURES	44,814	100.0	191,357	100.0	276,914	62	44

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (W. FLAMBOROUGH)		1972	1975	1976	1977	COMPOUND GROWTH FROM 1972	
OBJECT FUNCTIONS	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1977
SALARIES, WAGES	59	38.5	232	36.8	366	58	44
MATERIALS, SUPPLIES	13	8.4	60	9.6	99	69	51
CONTRACTED SERVICES	52	34.6	176	27.9	187	51	29
FINANCIAL EXPENSES	10	6.8	69	11.0	125	90	65
TOTAL TRANSFERS	15	10.0	82	12.8	116	76	51
OTHER	1	0.8	11	1.7	16	107	67
=====							
GROSS EXPENDITURES	149	100.0	632	100.0	908	62	43

SOUTHERN WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 4

MUNICIPALITY: DUNDAS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	282,349	38.1	1,241,872	36.8	1,442,830	40.0	2,007,973	40.0	64	50
MATERIALS, SUPPLIES	53,300	7.2	321,829	9.6	336,371	9.4	547,679	10.0	82	58
CONTRACTED SERVICES	268,588	36.8	808,378	27.8	803,338	23.3	1,038,584	26.6	52	33
FINANCIAL EXPENSES	54,591	7.4	368,983	11.0	446,391	12.8	690,679	12.7	89	66
TOTAL TRANSFERS	75,328	10.2	435,110	12.8	468,851	13.1	640,523	12.7	79	58
OTHER	6,670	0.9	58,432	1.7	56,359	1.6	88,844	1.8	106	70
=====										
GROSS EXPENDITURES	740,837	100.0	3,264,705	100.0	3,584,249	100.0	5,034,282	100.0	66	48

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: DUNDAS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	54	38.1	213	36.8	245	40.3	338	40.3	58	46
MATERIALS, SUPPLIES	10	7.2	55	9.6	57	9.4	91	10.9	76	54
CONTRACTED SERVICES	51	36.3	161	27.8	141	23.3	173	20.6	47	29
FINANCIAL EXPENSES	10	7.4	63	11.0	76	12.5	115	13.7	83	64
TOTAL TRANSFERS	14	10.2	75	12.8	80	13.1	107	12.7	73	54
OTHER	1	0.9	10	1.7	10	1.6	15	1.8	99	66
=====										
GROSS EXPENDITURES	141	100.0	578	100.0	608	100.0	838	100.0	60	44

HAMILTON WENTWORTH REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 5

MUNICIPALITY: NEW DUNDAS									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD GROWTH FROM 1975 1976 1977
SALARIES, WAGES	301,517	28.2	1,318,385	36.8	1,528,581	40.3	2,146,332	40.3	64 50 48
MATERIALS, SUPPLIES	57,369	7.3	341,763	9.6	356,661	9.4	579,640	10.9	81 58 59
CONTRACTED SERVICES	288,378	36.2	896,191	27.9	883,606	23.2	1,099,185	20.6	52 33 31
FINANCIAL EXPENSES	57,889	7.3	391,717	11.0	473,318	12.5	730,978	13.7	89 69 66
TOTAL TRANSFERS	80,168	10.2	461,918	12.8	497,134	13.1	677,897	12.7	79 58 53
OTHER	7,072	0.8	62,032	1.7	59,760	1.6	94,028	1.8	106 70 68
=====									
GROSS EXPENDITURES	789,394	100.0	3,572,006	100.0	3,800,460	100.0	5,328,061	100.0	65 48 47

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW DUNDAS									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD GROWTH FROM 1975 1976 1977
SALARIES, WAGES	54	28.2	214	36.8	245	40.3	338	40.3	58 46 44
MATERIALS, SUPPLIES	10	7.3	55	9.6	57	9.4	91	10.9	76 54 55
CONTRACTED SERVICES	51	36.2	162	27.9	142	23.2	173	20.6	47 28 28
FINANCIAL EXPENSES	10	7.3	64	11.0	76	12.5	115	13.7	83 65 62
TOTAL TRANSFERS	14	10.2	75	12.8	80	13.1	107	12.7	74 54 49
OTHER	1	0.8	10	1.7	10	1.6	15	1.8	100 66 64
=====									
GROSS EXPENDITURES	141	100.0	580	100.0	609	100.0	840	100.0	60 44 43

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 6

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD 1975	GROWTH 1976	1972 1977
SALARIES, WAGES	104,507	29.5	282,183	37.6	474,263	40.9	609,909	38.0	54	46	42
MATERIALS, SUPPLIES	22,184	8.4	102,695	10.1	113,918	9.8	174,958	10.9	67	51	51
CONTRACTED SERVICES	51,455	34.6	278,580	27.3	265,628	22.9	351,272	21.9	45	31	31
FINANCIAL EXPENSES	17,981	6.8	108,073	10.6	139,752	12.1	230,188	14.4	82	67	67
TOTAL TRANSFERS	26,395	10.0	129,040	12.7	148,154	12.9	211,978	13.2	70	54	52
OTHER	2,167	0.8	17,115	1.7	17,645	1.5	25,296	1.6	98	68	63
=====											
GROSS EXPENDITURES	264,763	100.0	1,018,686	100.0	1,159,460	100.0	1,603,601	100.0	57	45	43

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD 1975	GROWTH 1976	1972 1977
SALARIES, WAGES	65	29.5	207	37.6	248	40.9	314	38.0	47	40	37
MATERIALS, SUPPLIES	14	8.4	56	10.1	60	9.8	90	10.9	59	44	45
CONTRACTED SERVICES	57	34.6	151	27.3	139	22.9	181	21.9	38	25	26
FINANCIAL EXPENSES	11	6.8	59	10.6	73	12.1	119	14.4	73	60	60
TOTAL TRANSFERS	17	10.0	70	12.7	78	12.8	109	13.2	62	47	46
OTHER	1	0.8	9	1.7	9	1.5	13	1.6	89	61	57
=====											
GROSS EXPENDITURES	166	100.0	552	100.0	607	100.0	826	100.0	49	38	38

MUNICIPALITY: BEVERLEY

HAMILTON WENTWORTH REGION REVENUE COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EAST FLAMBOUROUGH									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND GROWTH FROM 1975 1976 1977
SALARIES, WAGES	103,275	38.5	515,931	37.6	632,354	40.9	800,957	38.0	71 57 51
MATERIALS, SUPPLIES	21,921	8.4	138,181	10.1	151,762	9.8	229,437	10.9	85 62 60
CONTRACTED SERVICES	90,421	34.6	375,390	27.4	354,353	22.9	460,992	21.9	61 41 39
FINANCIAL EXPENSES	17,770	6.8	145,669	10.6	186,511	12.1	302,128	14.4	102 80 76
TOTAL TRANSFERS	26,082	10.0	173,885	12.7	197,678	12.8	278,217	13.2	88 66 61
OTHER	2,171	0.8	23,068	1.7	23,548	1.5	33,188	1.6	120 81 73
=====									
GROSS EXPENDITURES	261,640	100.0	1,272,124	100.0	1,546,206	100.0	2,104,019	100.0	74 56 52

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EAST FLAMBOUROUGH									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND GROWTH FROM 1975 1976 1977
SALARIES, WAGES	61	38.5	264	37.6	299	40.9	365	38.0	63 49 43
MATERIALS, SUPPLIES	13	8.4	71	10.1	72	9.8	105	10.9	76 53 52
CONTRACTED SERVICES	53	34.6	192	27.4	168	22.9	211	21.9	53 33 32
FINANCIAL EXPENSES	10	6.8	75	10.6	88	12.1	138	14.4	92 70 67
TOTAL TRANSFERS	15	10.0	89	12.7	93	12.8	127	13.2	79 57 53
OTHER	1	0.8	12	1.7	11	1.5	15	1.6	110 72 64
=====									
GROSS EXPENDITURES	155	100.0	703	100.0	731	100.0	961	100.0	66 47 44

HAMILTON WENTWORTH REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 8

OBJECT FUNCTIONS	1972		1975		1976		1977		CCMFOLD GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
SALARIES, WAGES	134,808	38.5	524,814	37.6	618,575	40.8	795,794	38.0	57	46
MATERIALS, SUPPLIES	28,614	8.4	140,847	10.1	148,654	9.8	228,344	10.9	70	51
CONTRACTED SERVICES	118,030	34.6	380,912	27.3	346,129	22.9	458,141	21.9	48	31
FINANCIAL EXPENSES	23,185	6.8	147,682	10.6	182,022	12.0	300,181	14.3	85	67
TOTAL TRANSFERS	34,048	10.0	176,427	12.7	193,009	12.8	276,440	13.2	73	54
OTHER	4,835	0.8	23,387	1.7	22,881	1.5	32,999	1.6	102	68
=====										
GROSS EXPENDITURES	341,530	100.0	1,384,068	100.0	1,511,370	100.0	2,091,899	100.0	60	45

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WEST FLAMBOURGH	1972		1975		1976		1977		CCMFOLD GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
OBJECT FUNCTIONS										
SALARIES, WAGES	66	38.5	245	37.6	286	40.9	360	38.0	55	44
MATERIALS, SUPPLIES	14	8.4	66	10.1	69	9.8	103	10.9	67	48
CONTRACTED SERVICES	58	34.6	178	27.3	160	22.9	207	21.9	45	28
FINANCIAL EXPENSES	11	6.8	69	10.6	84	12.0	136	14.3	82	65
TOTAL TRANSFERS	17	10.0	82	12.7	89	12.8	125	13.2	70	52
OTHER	1	0.8	11	1.7	11	1.5	15	1.6	89	66
=====										
GROSS EXPENDITURES	168	100.0	652	100.0	698	100.0	947	100.0	57	43

4 PARTITION FIFTEENTH REGION FAMILY COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WATKINS	1972		1975		1976		1977		CCMFUND GROWTH FROM 1972	
	ACTUAL	O/O	ACTUAL	O/O	ACTUAL	O/O	BUDGET	O/O	1975	1976
OBJECT FUNCTIONS										
SALARIES, WAGES	40,502	38.5	150,000	37.6	205,115	40.8	261,524	38.0	67	50
MATERIALS, SUPPLIES	8,587	8.4	50,813	10.0	48,259	9.8	75,028	10.0	81	55
CONTRACTED SERVICES	35,462	34.6	138,486	27.4	114,863	22.8	150,620	21.8	57	34
FINANCIAL EXPENSES	6,568	6.8	53,774	10.6	60,430	12.1	98,699	14.4	98	70
TOTAL TRANSFERS	10,230	10.0	64,152	12.7	64,062	12.8	90,894	13.2	84	58
OTHER	851	0.8	8,516	1.7	7,630	1.5	10,845	1.6	115	73
=====										
GROSS EXPENDITURES	102,610	100.0	505,741	100.0	501,359	100.0	687,610	100.0	70	48

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WATKINS	1972		1975		1976		1977		CCMFUND GROWTH FROM 1972	
	ACTUAL	O/O	ACTUAL	O/O	ACTUAL	O/O	BUDGET	O/O	1975	1976
OBJECT FUNCTIONS										
SALARIES, WAGES	51	38.5	188	37.6	200	40.8	244	38.0	58	41
MATERIALS, SUPPLIES	11	8.4	53	10.0	48	9.8	70	10.0	71	45
CONTRACTED SERVICES	44	34.6	145	27.4	112	22.8	140	21.9	49	26
FINANCIAL EXPENSES	9	6.8	56	10.6	59	12.1	92	14.4	86	61
TOTAL TRANSFERS	13	10.0	67	12.7	63	12.8	85	13.2	74	48
OTHER	1	0.8	9	1.7	7	1.5	10	1.6	103	63
=====										
GROSS EXPENDITURES	128	100.0	531	100.0	490	100.0	641	100.0	61	40

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 10

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975		1976		1977		CCMFOLD GROWTH FROM	
			ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
SALARIES, WAGES	383,092	35.5	1,613,528	37.6	1,530,407	40.5	2,467,284	35.0	62	50
MATERIALS, SUPPLIES	81,316	8.4	432,536	10.1	463,593	9.8	707,767	10.9	75	55
CONTRACTED SERVICES	335,412	34.6	1,173,368	27.3	1,080,973	22.8	1,421,025	21.9	52	34
FINANCIAL EXPENSES	65,914	6.8	455,198	10.6	568,715	12.1	931,196	14.4	90	71
TOTAL TRANSFERS	96,755	10.0	543,504	12.7	602,903	12.8	857,529	13.2	78	58
OTHER	8,054	0.8	72,086	1.7	71,804	1.5	102,328	1.6	108	73
=====										
GROSS EXPENDITURES	970,543	100.0	4,280,620	100.0	4,718,395	100.0	6,487,129	100.0	64	48

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975		1976		1977		CCMFOLD GROWTH FROM	
			ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
SALARIES, WAGES	63	35.5	234	37.6	268	40.9	333	35.0	55	44
MATERIALS, SUPPLIES	13	8.4	63	10.1	64	9.8	95	10.9	68	48
CONTRACTED SERVICES	55	34.6	170	27.3	150	22.9	192	21.9	46	29
FINANCIAL EXPENSES	11	6.8	66	10.6	79	12.1	126	14.4	83	64
TOTAL TRANSFERS	16	10.0	79	12.7	84	12.8	116	13.2	71	52
OTHER	1	0.8	10	1.7	10	1.5	14	1.6	100	66
=====										
GROSS EXPENDITURES	159	100.0	623	100.0	654	100.0	875	100.0	58	43

ADMINISTRATIVE REGIONAL REVIEW COMMISSION ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: BINGHAM

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	%	COMPOUND GROWTH FROM 1972 1975 1976 1977
SALARIES, WAGES	62,246 38.8	200,247 37.6	253,387 40.8	431,214 38.5	38.5	69 54 47
MATERIALS, SUPPLIES	10,213 8.4	80,433 10.1	84,841 9.8	123,377 11.0	11.0	80 58 56
CONTRACTED SERVICES	54,500 34.6	218,556 27.4	197,852 22.9	242,003 21.6	21.6	59 38 35
FINANCIAL EXPENSES	10,710 6.8	84,814 10.6	104,161 12.1	158,478 14.2	14.2	88 77 71
TOTAL TRANSFERS	15,720 10.0	101,239 12.7	110,412 12.8	146,169 13.1	13.1	86 63 56
OTHER	1,308 0.8	13,431 1.7	13,151 1.5	17,952 1.6	1.6	117 78 63
=====						
GROSS EXPENDITURES	157,697 100.0	788,820 100.0	862,694 100.0	1,118,244 100.0	100.0	72 53 48

ANALYSIS OF EXPENDITURES PER HOUSEHOLD BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: BINGHAM

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	%	COMPOUND GROWTH FROM 1972 1975 1976 1977
SALARIES, WAGES	58 36.8	250 37.6	292 40.8	349 38.5	38.5	62 49 43
MATERIALS, SUPPLIES	13 8.4	67 10.1	70 9.8	100 11.0	11.0	75 54 52
CONTRACTED SERVICES	52 34.6	182 27.4	164 22.9	196 21.6	21.6	52 33 31
FINANCIAL EXPENSES	10 6.8	71 10.6	86 12.1	128 14.2	14.2	91 71 66
TOTAL TRANSFERS	15 10.0	84 12.7	91 12.8	118 13.1	13.1	78 57 51
OTHER	1 0.8	11 1.7	11 1.5	15 1.6	1.6	108 72 64
=====						
GROSS EXPENDITURES	149 100.0	665 100.0	714 100.0	906 100.0	100.0	64 48 43

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 12

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPCUND 1975	GROWTH 1976	1972 1977
SALARIES, WAGES	91,550	39.5	264,125	37.6	430,229	40.8	521,959	38.5	58	47	42
MATERIALS, SUPPLIES	15,433	8.4	97,512	10.1	103,291	9.8	149,345	11.0	71	52	50
CONTRACTED SERVICES	80,156	34.6	264,970	27.4	240,989	22.8	292,965	21.6	48	32	30
FINANCIAL EXPENSES	15,752	6.8	102,827	10.6	126,810	12.1	191,808	14.2	87	68	65
TOTAL TRANSFERS	23,122	10.0	122,736	12.7	134,421	12.8	176,911	13.1	74	55	50
OTHER	1,925	0.8	16,283	1.7	16,011	1.5	21,727	1.6	104	70	62
=====											
GROSS EXPENDITURES	231,938	100.0	568,453	100.0	1,051,751	100.0	1,354,715	100.0	61	46	42

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPCUNE 1975	GROWTH 1976	1972 1977
SALARIES, WAGES	58	39.5	222	37.6	259	40.8	313	38.5	57	46	40
MATERIALS, SUPPLIES	12	8.4	59	10.1	62	9.8	89	11.0	68	50	48
CONTRACTED SERVICES	50	34.6	161	27.4	145	22.8	175	21.6	47	30	28
FINANCIAL EXPENSES	10	6.8	63	10.6	76	12.1	115	14.2	85	67	63
TOTAL TRANSFERS	15	10.0	75	12.7	81	12.8	106	13.1	73	54	49
OTHER	1	0.8	10	1.7	10	1.5	13	1.6	102	68	61
=====											
GROSS EXPENDITURES	146	100.0	588	100.0	634	100.0	811	100.0	59	44	41

MUNICIPALITY: GLANFORD

FAMILTON FENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANBROOK															
OBJECT FUNCTIONS	1972		o/o	1975		o/o	1976		o/o	1977		o/o	COMPOUND GROWTH FROM 1972		
	ACTUAL			ACTUAL			ACTUAL			BUDGET			1976	1977	
SALARIES, WAGES	153,796		38.5	664,472		37.6	782,616		40.8	953,173		38.5	63	50	44
MATERIALS, SUPPLIES	32,646		8.4	177,945		10.1	188,132		9.8	272,722		11.0	76	55	53
CONTRACTED SERVICES	134,656		34.6	483,526		27.4	428,541		22.9	536,118		21.6	53	34	32
FINANCIAL EXPENSES	26,462		6.8	187,641		10.6	230,571		12.1	350,287		14.2	92	72	68
TOTAL TRANSFERS	38,842		10.0	223,575		12.7	244,833		12.8	323,980		13.1	78	58	53
OTHER	3,233		0.8	29,714		1.7	29,162		1.5	39,679		1.6	109	73	65
=====															
GROSS EXPENDITURES	389,635		100.0	1,767,273		100.0	1,915,655		100.0	2,473,959		100.0	66	48	45

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANBROOK											
OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972		
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
SALARIES, WAGES	58	38.5	234	37.6	273	40.9	328	38.5	59	47	41
MATERIALS, SUPPLIES	12	8.4	62	10.1	66	9.8	94	11.0	72	52	50
CONTRACTED SERVICES	51	34.6	170	27.4	153	22.9	184	21.6	50	32	29
FINANCIAL EXPENSES	10	6.8	66	10.6	80	12.1	121	14.2	88	68	65
TOTAL TRANSFERS	15	10.0	79	12.7	85	12.8	111	13.1	75	55	50
OTHER	1	0.8	10	1.7	10	1.5	14	1.6	105	70	62
=====											
GROSS EXPENDITURES	147	100.0	621	100.0	667	100.0	852	100.0	62	46	42

HAMILTON CENTRE CITY REGIONAL DEVELOPMENT COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNCIL TO DIV.
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 13

MUNICIPALITY: HAMILTON	OBJECT FUNCTIONS	1975			1976			1977			GROWTH FROM 1975			1977		
		ACTUAL	o/o		ACTUAL	o/o		ACTUAL	o/o	BUDGET	1975	1976		1977	1976	1977
	SALARIES, WAGES	100.0		22,184,020	36.1		45,882,875	38.6		44,650,768	42.2					
	MATERIALS, SUPPLIES	100.0		5,512,751	9.4		6,054,836	9.0		11,060,383	11.1					
	CONTRACTED SERVICES	100.0		17,109,765	27.2		15,178,135	22.7		15,465,057	18.4					
	FINANCIAL EXPENSES	100.0		7,260,420	11.5		8,634,862	12.5		13,047,775	12.8					
	TOTAL TRANSFERS	100.0		8,935,382	14.1		10,101,054	15.1		13,905,830	13.2					
	OTHER	100.0		1,668,816	1.7		1,140,987	1.7		2,214,832	2.1					
	GROSS EXPENDITURES	100.0		63,227,157	100.0		66,972,749	100.0		105,757,278	100.0					

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: HAMILTON	OBJECT FUNCTIONS	1975			1976			1977			GROWTH FROM 1975			1977		
		ACTUAL	o/o		ACTUAL	o/o		BUDGET	o/o		1975	1976		1977	1976	1977
	SALARIES, WAGES	100.0		202	36.1		222	38.6		374	42.2					
	MATERIALS, SUPPLIES	100.0		52	9.4		52	9.0		100	11.3					
	CONTRACTED SERVICES	100.0		152	27.2		130	22.7		163	18.4					
	FINANCIAL EXPENSES	100.0		64	11.5		74	12.5		113	12.8					
	TOTAL TRANSFERS	100.0		79	14.1		87	15.1		116	13.2					
	OTHER	100.0		9	1.7		10	1.7		19	2.1					
	GROSS EXPENDITURES	100.0		558	100.0		575	100.0		885	100.0					

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: SALT FLEET	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	358,457	39.5	1,554,773	37.6	2,258,386	40.9	2,101,139	39.7	74	54
MATERIALS, SUPPLIES	76,086	8.4	507,849	10.1	551,895	9.8	581,103	11.3	88	63
CONTRACTED SERVICES	313,846	34.6	1,377,398	27.3	1,287,187	22.9	1,640,815	21.0	64	39
FINANCIAL EXPENSES	61,674	6.8	534,328	10.6	677,258	12.1	1,072,528	13.7	105	77
TOTAL TRANSFERS	90,531	10.0	638,006	12.7	717,945	12.8	992,919	12.7	92	61
OTHER	7,535	0.8	84,615	1.7	85,509	1.5	130,300	1.7	124	77
=====										
GROSS EXPENDITURES	908,129	100.0	5,036,969	100.0	5,618,180	100.0	7,818,804	100.0	77	54

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: SALT FLEET	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	67	39.5	256	37.6	342	40.9	407	39.7	64	44
MATERIALS, SUPPLIES	14	8.4	79	10.1	82	9.8	116	11.3	78	52
CONTRACTED SERVICES	58	34.6	215	27.3	191	22.9	215	21.0	55	30
FINANCIAL EXPENSES	11	6.8	84	10.6	101	12.1	141	13.7	94	65
TOTAL TRANSFERS	17	10.0	100	12.7	107	12.8	130	12.7	81	51
OTHER	1	0.8	13	1.7	13	1.5	17	1.7	111	65
=====										
GROSS EXPENDITURES	169	100.0	788	100.0	835	100.0	1,026	100.0	67	42

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 16

MUNICIPALITY: STONEYCREEK

	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH 1975	COMPOUND GROWTH FROM 1976	1977
SALARIES, WAGES	146,059	38.5	480,506	37.6	551,483	40.8	716,420	38.7	50	39	37
MATERIALS, SUPPLIES	31,004	8.4	131,469	10.1	132,424	9.8	203,555	11.3	62	44	46
CONTRACTED SERVICES	127,882	34.0	350,574	27.2	308,850	22.8	270,040	21.0	41	25	24
FINANCIAL EXPENSES	25,130	6.8	138,325	10.6	162,505	12.1	247,759	13.7	77	58	58
TOTAL TRANSFERS	26,880	10.0	165,164	12.7	172,268	12.8	229,372	12.5	68	47	44
OTHER	3,069	0.8	21,905	1.7	20,517	1.5	30,101	1.7	53	61	58
GROSS EXPENDITURES	370,034	100.0	1,203,843	100.0	1,348,053	100.0	1,806,249	100.0	52	38	37

ANALYSIS OF EXPENDITURES PER HOUSEHOLD BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: STONEYCREEK

	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH 1975	COMPOUND GROWTH FROM 1976	1977
OBJECT FUNCTIONS											
SALARIES, WAGES	51	38.5	155	37.6	174	40.8	226	38.7	45	36	35
MATERIALS, SUPPLIES	11	8.4	42	10.1	42	9.8	64	11.3	56	40	43
CONTRACTED SERVICES	45	34.6	113	27.5	98	22.9	119	21.0	36	22	22
FINANCIAL EXPENSES	8	6.8	44	10.6	51	12.1	78	13.7	71	55	55
TOTAL TRANSFERS	13	10.0	52	12.7	54	12.8	72	12.7	59	43	41
OTHER	1	0.8	7	1.7	6	1.5	9	1.7	86	57	55
GROSS EXPENDITURES	129	100.0	412	100.0	426	100.0	569	100.0	47	35	34

FALLTOWN PENNSYLVANIA SEVEN COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW STONEY CREEK	1972 ACTUAL	o/o	1975		1976		1977		CCMFUND 1975	GROWTH 1976	FROM 1972 1977
			ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
OBJECT FUNCTIONS											
SALARIES, WAGES	504,516	39.5	2,385,275	37.6	2,545,869	40.5	2,817,558	39.7	68	54	50
MATERIALS, SUPPLIES	107,050	8.4	635,318	10.1	684,319	9.8	1,084,658	11.0	81	58	59
CONTRACTED SERVICES	441,728	34.6	1,733,972	27.3	1,596,042	22.5	2,015,857	21.0	58	38	36
FINANCIAL EXPENSES	86,804	6.8	672,653	10.6	839,763	12.1	1,320,287	13.7	98	76	72
TOTAL TRANSFERS	127,421	10.0	803,170	12.7	890,214	12.8	1,222,291	12.7	85	63	57
OTHER	10,604	0.8	106,520	1.7	106,026	1.5	160,401	1.7	116	78	72
=====											
GROSS EXPENDITURES	1,278,163	100.0	6,340,912	100.0	6,966,233	100.0	8,625,053	100.0	71	53	50

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW STONEY CREEK	1972 ACTUAL	o/o	1975		1976		1977		CCMFUND 1975	GROWTH 1976	FROM 1972 1977
			ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
OBJECT FUNCTIONS											
SALARIES, WAGES	61	39.5	250	37.6	288	40.8	353	39.7	60	47	42
MATERIALS, SUPPLIES	13	8.4	67	10.1	69	9.8	100	11.3	73	52	51
CONTRACTED SERVICES	54	34.6	181	27.3	161	22.9	187	21.0	50	32	28
FINANCIAL EXPENSES	11	6.8	70	10.6	85	12.1	122	13.7	88	68	63
TOTAL TRANSFERS	15	10.0	84	12.7	90	12.8	115	12.7	76	55	49
OTHER	1	0.8	11	1.7	11	1.5	15	1.7	105	70	63
=====											
GROSS EXPENDITURES	155	100.0	663	100.0	704	100.0	891	100.0	62	46	42

HAMILTON PUBLIC UTILITIES DIVISION COMMISSION
ANALYSIS OF EXPENDITURES - ALLOCATIONS FROM COUNTY/REGION
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1976	1977
SALARIES, WAGES	1,607,481	38.2	25,847,214	36.4	34,101,153	38.1	55,487,461	41.0	165	103
MATERIALS, SUPPLIES	234,576	8.2	7,777,611	9.5	7,897,510	9.2	15,028,30	11.0	185	114
CONTRACTED SERVICES	1,428,807	34.8	22,827,154	27.3	19,807,467	22.7	25,334,379	19.0	150	78
FINANCIAL EXPENSES	282,588	6.5	9,254,774	11.3	11,078,008	12.7	17,399,769	13.0	220	128
TOTAL TRANSFERS	410,004	10.0	11,314,882	13.8	12,687,411	14.6	17,469,339	13.1	202	112
OTHER	24,824	0.8	1,384,640	1.7	1,449,577	1.7	2,671,998	2.0	242	139
=====										
GROSS EXPENDITURES	4,087,880	100.0	81,806,315	100.0	87,122,123	100.0	133,391,255	100.0	171	101

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GRAND TOTAL	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1976	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	13	39.2	208	36.4	232	38.1	367	41.6	154	96
MATERIALS, SUPPLIES	3	8.2	54	9.5	55	9.2	99	11.3	174	107
CONTRACTED SERVICES	11	34.8	156	27.3	135	22.7	168	19.0	140	72
FINANCIAL EXPENSES	2	6.8	65	11.3	76	12.7	115	13.0	207	120
TOTAL TRANSFERS	3	10.0	79	13.8	86	14.6	116	13.1	190	104
OTHER		0.8	10	1.7	10	1.7	18	2.0	229	130
=====										
GROSS EXPENDITURES	32	100.0	573	100.0	594	100.0	882	100.0	161	94

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: ANCASTER	1972		1975		1976		1977		COMPOUND GROWTH FACTOR		
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
OBJECT FUNCTIONS											
SALARIES, WAGES	365,611	44.2	1,745,882	41.2	2,012,064	43.0	2,466,791	42.6	22	20	21
MATERIALS, SUPPLIES	324,551	14.8	633,087	15.0	671,428	14.3	942,074	16.4	25	20	24
CONTRACTED SERVICES	425,568	18.8	875,724	23.0	972,122	20.8	1,043,503	18.1	32	23	20
FINANCIAL EXPENSES	123,179	5.6	299,297	7.1	346,897	7.4	539,105	9.4	34	30	34
TOTAL TRANSFERS	293,120	13.4	534,931	12.6	636,169	13.6	702,552	12.2	22	21	19
OTHER	53,625	2.5	45,472	1.1	41,838	0.9	60,729	1.1	15	16	3
=====											
GROSS EXPENDITURES	2,185,655	100.0	4,234,375	100.0	4,680,518	100.0	5,754,754	100.0	25	21	21

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: ANCASTER											
1972		1975		1976		1977		COMPOUND GROWTH FACTOR			
OBJECT FUNCTIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977
SALARIES, WAGES	228	44.2	423	41.2	485	43.0	585	42.9	21	19	20
MATERIALS, SUPPLIES	80	14.8	153	15.0	162	14.3	223	16.4	24	19	23
CONTRACTED SERVICES	105	19.5	236	23.0	234	20.8	247	18.1	31	22	19
FINANCIAL EXPENSES	30	5.6	73	7.1	84	7.4	128	9.4	34	29	33
TOTAL TRANSFERS	72	13.4	130	12.6	153	13.6	167	12.2	21	21	18
OTHER	13	2.5	11	1.1	10	0.9	14	1.1	16	17	2
=====											
GROSS EXPENDITURES	539	100.0	1,026	100.0	1,129	100.0	1,365	100.0	24	20	20

HAMILTON TWENTY-SEVENTH REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 2

MUNICIPALITY: (ANCASTER)

	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND 1975 1976	GROWTH FROM 1976 1977
SALARIES, WAGES	5,250	44.1	5,456	41.5	11,118	44.5	12,547	46.3	22	21
MATERIALS, SUPPLIES	1,758	14.8	2,425	10.7	2,711	10.8	3,201	11.5	11	11
CONTRACTED SERVICES	2,330	19.7	5,428	23.5	5,164	20.7	5,348	19.7	22	22
FINANCIAL EXPENSES	671	5.6	2,597	11.5	3,072	12.3	3,407	12.6	57	46
TOTAL TRANSFERS	1,588	13.4	2,410	10.6	2,595	10.4	2,181	8.1	15	13
OTHER	288	2.4	313	1.4	329	1.3	429	1.5	3	3
GROSS EXPENDITURES	11,884	100.0	22,668	100.0	24,996	100.0	27,114	100.0	24	20

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (ANCASTER)

	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND 1975 1976	GROWTH FROM 1976 1977
OBJECT FUNCTIONS	159	44.1	288	41.5	337	44.5	380	46.3	22	21
SALARIES, WAGES	53	14.8	73	10.7	82	10.8	97	11.8	11	11
MATERIALS, SUPPLIES	71	18.7	164	23.9	156	20.7	162	19.7	22	22
CONTRACTED SERVICES	20	5.6	79	11.5	93	12.3	103	12.6	57	46
FINANCIAL EXPENSES	48	13.4	73	10.6	79	10.4	66	8.1	15	13
TOTAL TRANSFERS	9	2.4	9	1.4	10	1.3	13	1.5	3	3
OTHER										
GROSS EXPENDITURES	360	100.0	687	100.0	757	100.0	822	100.0	24	20

ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (W. FLAMBOURGH)		1972	1975	1976	1977	CCMFUND GROWTH FROM 1972	
OBJECT FUNCTIONS	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1977
SALARIES, WAGES	31,448	35.1	58,536	40.5	177,044	47	41
MATERIALS, SUPPLIES	8,752	9.8	25,352	10.4	45,710	42	39
CONTRACTED SERVICES	30,250	33.8	61,080	25.0	78,660	26	21
FINANCIAL EXPENSES	4,386	4.8	27,633	11.3	50,611	85	63
TOTAL TRANSFERS	11,867	13.4	27,472	11.3	35,859	32	25
OTHER	2,750	3.1	3,603	1.5	6,274	9	18
=====							
GROSS EXPENDITURES	89,626	100.0	244,076	100.0	394,158	40	34

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: (W. FLAMBOURGH)		1972	1975	1976	1977	CCMFUND GROWTH FROM 1972	
OBJECT FUNCTIONS	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1977
SALARIES, WAGES	105	35.1	327	40.5	580	46	41
MATERIALS, SUPPLIES	29	9.8	84	10.4	150	42	39
CONTRACTED SERVICES	101	33.8	202	25.0	258	26	21
FINANCIAL EXPENSES	15	4.8	91	11.3	166	84	63
TOTAL TRANSFERS	40	13.4	91	11.3	118	31	24
OTHER	9	3.1	12	1.5	21	9	18
=====							
GROSS EXPENDITURES	299	100.0	806	100.0	1,292	39	34

HAMILTON WINTERTHROP REGIONAL PLANNING COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
SALARIES, WAGES	1,556,548	42.5	2,654,238	44.3	2,963,478	45.5	3,640,680	46.0	19	17
MATERIALS, SUPPLIES	495,952	13.7	672,423	11.2	728,263	11.2	931,470	11.8	11	10
CONTRACTED SERVICES	222,166	10.0	1,323,081	22.1	1,305,324	20.0	1,508,548	19.8	54	38
FINANCIAL EXPENSES	431,828	12.0	700,728	11.7	800,509	12.3	1,001,327	12.6	17	16
TOTAL TRANSFERS	347,053	8.6	571,148	9.5	634,874	9.7	655,846	8.2	18	16
OTHER	428,624	11.8	72,416	1.2	81,472	1.3	123,060	1.6	-45	-34
=====										
GROSS EXPENDITURES	3,627,171	100.0	5,855,645	100.0	6,514,920	100.0	7,820,931	100.0	18	16

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: DUNDAS OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
SALARIES, WAGES	296	42.5	456	44.2	503	45.5	606	46.0	15	14
MATERIALS, SUPPLIES	94	13.7	116	11.2	124	11.2	155	11.8	7	7
CONTRACTED SERVICES	68	10.0	227	22.1	221	20.0	261	19.8	48	34
FINANCIAL EXPENSES	83	12.0	120	11.7	136	12.3	167	12.6	13	13
TOTAL TRANSFERS	66	8.6	98	9.5	108	9.7	109	8.3	14	13
OTHER	52	11.8	12	1.2	14	1.3	20	1.6	-47	-36
=====										
GROSS EXPENDITURES	689	100.0	1,028	100.0	1,105	100.0	1,319	100.0	14	13

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW DUNDAS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975 1976	GROWTH 1976 1977
SALARIES, WAGES	1,593,246	42.7	2,762,671	44.1	2,089,326	45.4	3,830,271	45.9	20	18
MATERIALS, SUPPLIES	506,502	13.6	701,210	11.2	762,163	11.2	980,381	11.8	11	11
CONTRACTED SERVICES	384,758	10.6	1,388,588	22.2	1,370,740	20.1	1,052,556	19.8	52	37
FINANCIAL EXPENSES	440,885	11.8	730,958	11.7	838,802	12.3	1,055,345	12.7	18	17
TOTAL TRANSFERS	360,608	9.7	601,030	9.6	668,487	9.8	693,896	8.3	19	17
OTHER	432,662	11.6	76,332	1.2	85,679	1.3	129,754	1.6	-44	-33
=====										
GROSS EXPENDITURES	3,728,631	100.0	6,261,790	100.0	6,825,197	100.0	8,342,203	100.0	19	16

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW DUNDAS

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975 1976	GROWTH 1976 1977
SALARIES, WAGES	285	42.7	448	44.1	497	45.4	604	45.9	16	15
MATERIALS, SUPPLIES	91	13.6	114	11.2	122	11.2	155	11.8	8	8
CONTRACTED SERVICES	71	10.6	226	22.2	220	20.1	261	19.8	47	33
FINANCIAL EXPENSES	79	11.8	119	11.7	135	12.3	166	12.7	15	14
TOTAL TRANSFERS	64	9.7	98	9.6	107	9.8	109	8.3	15	14
OTHER	77	11.6	12	1.2	14	1.3	20	1.6	-46	-35
=====										
GROSS EXPENDITURES	666	100.0	1,017	100.0	1,094	100.0	1,315	100.0	15	13

ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND GROWTH FROM 1972 1975	COMPOUND GROWTH FROM 1972 1977
SALARIES, WAGES	201,217	38.1	521,751	34.7	601,515	37.2	816,705	36.2	38	32
MATERIALS, SUPPLIES	54,062	10.2	182,278	11.9	225,674	12.9	297,475	13.2	50	41
CONTRACTED SERVICES	182,509	34.8	408,631	26.7	425,371	24.0	522,227	23.1	31	23
FINANCIAL EXPENSES	22,366	4.2	112,056	7.4	141,890	8.0	244,572	10.8	72	61
TOTAL TRANSFERS	48,246	9.0	278,479	18.2	298,798	16.8	351,830	15.6	78	48
OTHER	17,772	3.4	17,115	1.1	17,645	1.0	25,266	1.1	-1	7
=====										
GROSS EXPENDITURES	528,672	100.0	1,532,340	100.0	1,775,296	100.0	2,258,144	100.0	43	34

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	1972 o/o	1975 ACTUAL	1975 o/o	1976 ACTUAL	1976 o/o	1977 BUDGET	1977 o/o	COMPOUND GROWTH FROM 1972 1975	COMPOUND GROWTH FROM 1972 1977
SALARIES, WAGES	126	38.1	288	34.7	347	37.3	421	36.2	32	27
MATERIALS, SUPPLIES	34	10.2	99	11.9	120	12.9	153	13.2	43	35
CONTRACTED SERVICES	115	34.8	222	26.7	223	24.0	269	23.1	24	18
FINANCIAL EXPENSES	14	4.2	61	7.4	74	8.0	126	10.8	64	55
TOTAL TRANSFERS	31	9.5	151	18.2	157	16.8	181	15.6	70	43
OTHER	11	3.4	9	1.1	9	1.0	13	1.1	-6	3
=====										
GROSS EXPENDITURES	331	100.0	830	100.0	930	100.0	1,163	100.0	36	29

HAMILTON WINTHROP REGIONAL FAMILIAL COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EAST FLAMBOURGH	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	127,118	26.2	159,086	35.3	517,073	38.0	1,190,747	36.3	69	56
MATERIALS, SUPPLIES	105,674	37.1	215,026	11.5	265,768	12.3	371,422	13.0	3	8
CONTRACTED SERVICES	107,416	20.5	501,931	26.9	511,681	23.8	631,111	25.0	67	48
FINANCIAL EXPENSES	48,214	5.2	150,509	8.1	188,616	8.8	318,798	11.1	52	45
TOTAL TRANSFERS	26,052	5.0	318,177	17.0	346,044	16.1	440,297	15.4	120	91
OTHER	15,572	3.0	23,068	1.2	23,548	1.1	33,188	1.2	14	11
=====										
GROSS EXPENDITURES	524,076	100.0	1,868,087	100.0	2,152,730	100.0	2,862,563	100.0	53	42

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: EAST FLAMBOURGH	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1977
OBJECT FUNCTIONS										
SALARIES, WAGES	51	26.2	328	35.3	386	38.0	475	36.3	61	48
MATERIALS, SUPPLIES	115	37.1	110	11.5	126	12.3	170	13.0	1	2
CONTRACTED SERVICES	63	20.5	257	26.9	242	23.8	301	23.0	58	40
FINANCIAL EXPENSES	26	8.2	77	8.1	89	8.8	146	11.1	45	37
TOTAL TRANSFERS	15	5.0	163	17.0	164	16.1	201	15.4	119	81
OTHER	9	3.0	12	1.2	11	1.1	15	1.2	9	5
=====										
GROSS EXPENDITURES	310	100.0	957	100.0	1,018	100.0	1,308	100.0	46	33

HAMILTON BENCHMARK REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE:

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 1976 1977	1972 1976 1977
SALARIES, WAGES	226,570	226,570	226,570	226,570	45	36
MATERIALS, SUPPLIES	62,348	62,348	62,348	62,348	55	43
CONTRACTED SERVICES	217,173	217,173	217,173	217,173	34	25
FINANCIAL EXPENSES	32,182	32,182	32,182	32,182	68	58
TOTAL TRANSFERS	84,279	84,279	84,279	84,279	60	39
OTHER	18,766	18,766	18,766	18,766	8	12
GROSS EXPENDITURES	641,718	641,718	641,718	641,718	45	35

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 1976 1977	1972 1976 1977
SALARIES, WAGES	112	112	112	112	42	33
MATERIALS, SUPPLIES	31	31	31	31	52	41
CONTRACTED SERVICES	107	107	107	107	32	23
FINANCIAL EXPENSES	16	16	16	16	65	55
TOTAL TRANSFERS	42	42	42	42	57	37
OTHER	9	9	9	9	6	10
GROSS EXPENDITURES	316	316	316	316	43	33

HAMILTON TWENTY-THIRD REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WATERDOWN	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	OBJECT FUNCTIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1976	1977
	SALARIES, WAGES	76,528	16.8	305,418	33.8	334,688	36.1	365,935	59	45
	MATERIALS, SUPPLIES	65,225	14.4	112,639	12.4	129,230	13.5	136,878	20	18
	CONTRACTED SERVICES	147,573	32.7	240,298	26.6	225,221	24.3	236,922	18	11
	FINANCIAL EXPENSES	50,302	11.1	57,668	6.4	61,907	6.7	105,961	5	5
	TOTAL TRANSFERS	96,818	21.4	180,246	19.9	168,136	18.1	161,498	23	15
	OTHER	15,121	3.3	8,516	0.9	7,630	0.8	10,845	-17	-16
=====										
	GROSS EXPENDITURES	451,571	100.0	904,785	100.0	926,812	100.0	1,018,039	26	20

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: WATERDOWN	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	OBJECT FUNCTIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1976	1977
	SALARIES, WAGES	96	16.8	320	33.8	327	36.1	341	50	29
	MATERIALS, SUPPLIES	82	14.4	118	12.4	126	13.5	128	13	9
	CONTRACTED SERVICES	184	32.7	252	26.6	220	24.3	221	11	4
	FINANCIAL EXPENSES	63	11.1	61	6.4	60	6.7	99	-1	9
	TOTAL TRANSFERS	121	21.4	189	19.9	164	18.1	151	16	4
	OTHER	19	3.3	9	0.9	7	0.8	10	-22	-12
=====										
	GROSS EXPENDITURES	564	100.0	949	100.0	905	100.0	949	19	11

ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

PAGE: 10

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	COMPLND 1975	GROWTH 1976	FROM 1972 1977
SALARIES, WAGES	641,823	28.8	2,188,426	34.8	37.5	2,638,232	36.2	3,264,925	36.2	51	42	38
MATERIALS, SUPPLIES	376,313	17.5	740,282	11.8	12.8	901,068	13.1	1,180,260	13.1	25	24	26
CONTRACTED SERVICES	65,671	3.0	1,680,141	26.8	23.8	1,684,488	23.1	2,080,320	23.1	37	27	26
FINANCIAL EXPENSES	148,064	6.8	474,582	7.6	8.2	576,795	10.9	986,670	10.9	47	40	46
TOTAL TRANSFERS	256,425	11.8	1,121,373	17.9	16.6	1,172,231	15.5	1,396,898	15.5	64	46	40
OTHER	67,231	3.1	72,086	1.1	1.0	71,804	1.1	102,328	1.1	2	2	0
GROSS EXPENDITURES	2,146,007	100.0	6,276,900	100.0	100.0	7,045,815	100.0	8,011,401	100.0	43	35	33

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	COMPLND 1975	GROWTH 1976	FROM 1972 1977
SALARIES, WAGES	105	29.8	318	34.8	37.5	366	36.2	440	36.2	45	37	33
MATERIALS, SUPPLIES	61	17.5	107	11.8	12.8	125	13.1	159	13.1	20	19	21
CONTRACTED SERVICES	107	30.6	244	26.8	23.9	234	23.1	281	23.1	32	21	21
FINANCIAL EXPENSES	24	6.8	69	7.6	8.2	80	10.9	133	10.9	42	35	41
TOTAL TRANSFERS	42	11.8	163	17.9	16.6	163	15.5	188	15.5	57	40	35
OTHER	11	3.1	10	1.1	1.0	10	1.1	14	1.1	2	2	0
GROSS EXPENDITURES	351	100.0	911	100.0	100.0	977	100.0	1,215	100.0	37	29	28

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: INBROOK	1974		1975		1976		1977		COMPOUND GROWTH FROM 1974	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
OBJECT FUNCTIONS										
SALARIES, WAGES	145,053	28.8	455,574	33.3	545,524	35.1	629,884	37.1	46	39
MATERIALS, SUPPLIES	71,275	19.1	230,387	16.8	286,810	19.1	281,336	14.5	48	43
CONTRACTED SERVICES	88,909	23.8	339,398	24.8	326,385	21.0	397,160	23.4	56	38
FINANCIAL EXPENSES	13,636	3.7	102,184	7.5	135,130	8.7	188,910	11.1	86	77
TOTAL TRANSFERS	48,892	13.4	228,818	16.7	237,664	15.3	213,432	12.6	66	48
OTHER	4,338	1.2	10,431	1.0	13,151	0.8	17,952	1.1	46	32
=====										
GROSS EXPENDITURES	372,204	100.0	1,370,192	100.0	1,554,664	100.0	1,698,677	100.0	54	43

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: INBROOK	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976
OBJECT FUNCTIONS										
SALARIES, WAGES	137	38.8	378	33.3	451	35.1	510	37.1	40	35
MATERIALS, SUPPLIES	68	19.1	192	16.8	245	19.1	204	14.8	42	38
CONTRACTED SERVICES	84	23.8	282	24.8	270	21.0	322	23.4	50	34
FINANCIAL EXPENSES	13	3.7	85	7.5	112	8.7	153	11.1	87	71
TOTAL TRANSFERS	47	13.4	190	16.7	196	15.3	173	12.6	59	43
OTHER	4	1.2	11	1.0	11	0.8	15	1.1	40	28
=====										
GROSS EXPENDITURES	353	100.0	1,140	100.0	1,285	100.0	1,375	100.0	48	38

ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANFORD	1977 ACTUAL	o/o	1976		o/o	1977		o/o	PERCENTAGE DIFFERENCE	
			ACTUAL	o/o		ACTUAL	o/o		1976	1977
SALARIES, WAGES	177,800	36.2	521,251	33.7	35.3	647,764	37.1	43	38	34
MATERIALS, SUPPLIES	56,226	18.0	248,514	16.1	18.7	304,735	14.8	36	39	27
CONTRACTED SERVICES	127,458	25.8	386,577	25.0	21.1	481,321	22.4	45	32	30
FINANCIAL EXPENSES	15,752	3.2	120,364	7.8	8.8	228,761	11.1	87	78	71
TOTAL TRANSFERS	67,079	13.7	251,546	16.3	15.2	258,591	12.6	55	43	31
OTHER	10,233	2.1	16,283	1.1	0.9	21,727	1.1	17	12	16
=====										
GROSS EXPENDITURES	481,348	100.0	1,545,335	100.0	100.0	2,058,348	100.0	47	39	33

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANFORD	1972 ACTUAL	o/o	1975		o/o	1977		o/o	COMPOUND GROWTH RATE	
			ACTUAL	o/o		BUDGET	o/o		1975	1977
SALARIES, WAGES	112	26.2	317	22.7	35.3	457	37.1	42	37	33
MATERIALS, SUPPLIES	55	18.0	151	16.1	18.7	182	14.8	37	37	26
CONTRACTED SERVICES	80	25.8	236	25.0	21.1	288	23.4	43	31	29
FINANCIAL EXPENSES	10	3.2	72	7.8	8.8	137	11.1	85	77	69
TOTAL TRANSFERS	42	13.7	153	16.3	15.2	155	12.6	54	41	30
OTHER	6	2.1	10	1.1	0.9	13	1.1	16	11	15
=====										
GROSS EXPENDITURES	305	100.0	941	100.0	100.0	1,233	100.0	45	38	32

HAMILTON WENTWORTH REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANBROOK

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975 1976	GROWTH 1976 1977
SALARIES, WAGES	222,853	37.0	577,225	33.5	1,193,288	35.2	1,593,097	37.1	45	39
MATERIALS, SUPPLIES	164,601	15.0	475,301	16.4	640,092	18.9	556,074	14.8	43	40
CONTRACTED SERVICES	216,167	25.0	726,375	24.5	712,783	21.0	878,481	23.4	50	35
FINANCIAL EXPENSES	28,388	3.4	222,548	7.6	297,003	8.8	417,671	11.1	56	78
TOTAL TRANSFERS	116,571	13.5	480,364	16.5	516,158	15.2	472,023	12.6	60	45
OTHER	14,572	1.7	25,714	1.0	25,162	0.9	39,679	1.1	27	18
=====										
GROSS EXPENDITURES	864,552	100.0	2,815,527	100.0	3,388,486	100.0	3,757,025	100.0	50	41

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: GLANBROOK

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975 1976	GROWTH 1976 1977
SALARIES, WAGES	122	37.0	343	33.5	416	35.2	480	37.1	41	36
MATERIALS, SUPPLIES	62	15.0	168	16.4	223	18.9	191	14.8	39	38
CONTRACTED SERVICES	82	25.0	255	24.5	248	21.0	302	23.4	46	32
FINANCIAL EXPENSES	11	3.4	78	7.6	103	8.8	144	11.1	92	75
TOTAL TRANSFERS	44	13.5	169	16.5	180	15.2	162	12.6	56	42
OTHER	6	1.7	10	1.0	10	0.9	14	1.1	24	17
=====										
GROSS EXPENDITURES	326	100.0	1,025	100.0	1,181	100.0	1,293	100.0	46	38

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: HAMILTON	OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
	SALARIES, WAGES	38,168,134	41.0	62,105,483	44.7	73,861,160	48.1	78,950,605	45.2	17	15
	MATERIALS, SUPPLIES	7,317,736	7.7	15,026,064	10.8	16,508,630	10.8	20,025,881	11.5	27	23
	CONTRACTED SERVICES	18,234,122	20.1	24,146,072	17.4	22,989,509	15.0	30,974,377	17.7	8	10
	FINANCIAL EXPENSES	15,902,117	16.6	16,510,068	12.2	19,348,251	12.6	22,031,237	12.6	2	7
	TOTAL TRANSFERS	12,685,597	13.3	18,143,048	13.8	19,093,984	12.4	20,310,743	11.6	15	10
	OTHER	1,202,832	1.3	1,686,175	1.2	1,740,879	1.1	2,230,162	1.3	12	13
=====											
	GROSS EXPENDITURES	88,520,541	100.0	138,024,510	100.0	153,542,413	100.0	174,523,005	100.0	13	13

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: HAMILTON	OBJECT FUNCTIONS	1972		1975		1976		1977		COMPOUND GROWTH FROM 1972	
		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1977
	SALARIES, WAGES	391	41.0	548	44.7	638	48.1	661	45.2	12	11
	MATERIALS, SUPPLIES	73	7.7	133	10.8	142	10.8	168	11.5	22	18
	CONTRACTED SERVICES	192	20.1	213	17.4	198	15.0	259	17.7	4	6
	FINANCIAL EXPENSES	159	16.6	149	12.2	166	12.6	184	12.6	-2	3
	TOTAL TRANSFERS	127	13.3	169	13.8	164	12.4	170	11.6	10	6
	OTHER	12	1.3	15	1.2	15	1.1	19	1.3	8	9
=====											
	GROSS EXPENDITURES	953	100.0	1,226	100.0	1,319	100.0	1,460	100.0	9	8

HAMILTON TWENTYFIFTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: SAITHEE

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH 1975	COMPOUND GROWTH FROM 1976	1972 1977
SALARIES, WAGES	1,580,550	46.8	2,512,623	37.5	3,456,224	38.2	4,510,951	38.7	23	22	23
MATERIALS, SUPPLIES	330,515	8.8	782,753	10.1	897,113	10.1	1,212,473	10.4	33	28	30
CONTRACTED SERVICES	648,719	18.2	2,271,854	29.2	2,256,032	25.3	2,910,694	25.0	52	37	35
FINANCIAL EXPENSES	154,612	4.6	724,715	9.3	853,969	9.6	1,225,221	10.5	67	53	51
TOTAL TRANSFERS	378,554	11.2	595,239	12.9	1,326,722	14.9	1,655,643	14.2	38	37	34
OTHER	289,228	8.5	84,615	1.1	85,509	1.0	130,300	1.1	-34	-26	-15
=====											
GROSS EXPENDITURES	3,385,578	100.0	7,775,788	100.0	8,915,569	100.0	11,648,282	100.0	32	27	28

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: SAITHEE

OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND GROWTH 1975	COMPOUND GROWTH FROM 1976	1972 1977
SALARIES, WAGES	295	46.8	456	37.5	520	38.2	592	38.7	16	15	15
MATERIALS, SUPPLIES	62	8.8	122	10.1	133	10.1	159	10.4	26	21	21
CONTRACTED SERVICES	121	19.2	355	29.2	335	25.3	382	25.0	43	28	26
FINANCIAL EXPENSES	28	4.6	113	9.3	127	9.6	161	10.5	58	45	41
TOTAL TRANSFERS	70	11.2	156	12.9	197	14.9	217	14.2	30	28	25
OTHER	54	8.5	13	1.1	13	1.0	17	1.1	-37	-30	-20
=====											
GROSS EXPENDITURES	630	100.0	1,216	100.0	1,325	100.0	1,528	100.0	25	20	19

HAMILTON WENTWORTH REGIONAL REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: STONEYCREEK

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	CCMPONE 1975	GROWTH 1976	FFCM 1977
SALARIES, WAGES	500,157	758,308	844,790	1,048,408	15	14	16
MATERIALS, SUPPLIES	157,265	203,798	216,957	281,586	9	8	12
CONTRACTED SERVICES	342,957	591,909	546,093	678,785	20	12	15
FINANCIAL EXPENSES	107,936	188,416	205,775	283,716	20	18	21
TOTAL TRANSFERS	72,036	260,207	321,336	385,433	53	45	36
OTHER	23,836	21,905	20,517	30,101	-3	-4	5
=====							
GROSS EXPENDITURES	1,205,927	2,024,544	2,155,468	2,708,029	19	16	18

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: STONEYCREEK

OBJECT FUNCTIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	CCMPONE 1975	GROWTH 1976	FFCM 1977
SALARIES, WAGES	175	240	267	330	11	11	14
MATERIALS, SUPPLIES	55	64	69	89	5	6	10
CONTRACTED SERVICES	120	187	173	214	16	10	12
FINANCIAL EXPENSES	38	60	65	89	16	15	19
TOTAL TRANSFERS	26	82	102	121	48	41	37
OTHER	8	7	6	9	-6	-6	2
=====							
GROSS EXPENDITURES	422	639	681	852	15	13	15

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF EXPENDITURES - SUM OF MUNICIPAL AND REGIONAL ALLOCATIONS
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW STONEY CREEK									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD GROWTH FFCM 1975 1976 1977
SALARIES, WAGES	2,083,747	45.4	5,670,552	37.5	4,341,014	38.2	5,559,359	38.7	21 20 22
MATERIALS, SUPPLIES	488,180	10.6	986,551	10.1	1,114,070	10.1	1,494,059	10.4	26 23 25
CONTRACTED SERVICES	991,676	21.6	2,863,763	29.2	2,802,125	25.3	3,592,479	25.0	42 30 29
FINANCIAL EXPENSES	262,548	5.7	913,131	9.3	1,059,744	9.6	1,508,937	10.5	52 42 42
TOTAL TRANSFERS	451,590	9.8	1,259,446	12.9	1,648,058	14.9	2,041,076	14.2	41 38 35
OTHER	313,164	6.8	106,520	1.1	106,026	1.0	160,401	1.1	-30 -24 -13
=====									
GROSS EXPENDITURES	4,590,505	100.0	9,800,343	100.0	11,071,037	100.0	14,356,311	100.0	29 25 26

ANALYSIS OF EXPENDITURES PER HOUSEHOLD
BY MUNICIPALITY AND OBJECT FUNCTIONS

MUNICIPALITY: NEW STONEY CREEK									
OBJECT FUNCTIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMFOLD GROWTH FFCM 1975 1976 1977
SALARIES, WAGES	253	45.4	384	37.5	439	38.2	515	38.7	15 15 15
MATERIALS, SUPPLIES	59	10.6	103	10.1	113	10.1	138	10.4	20 17 18
CONTRACTED SERVICES	120	21.6	300	29.2	283	25.3	333	25.0	36 24 23
FINANCIAL EXPENSES	32	5.7	96	9.3	107	9.6	140	10.5	44 35 34
TOTAL TRANSFERS	55	9.8	132	12.9	167	14.9	189	14.2	34 32 28
OTHER	38	6.8	11	1.1	11	1.0	15	1.1	-34 -27 -17
=====									
GROSS EXPENDITURES	557	100.0	1,025	100.0	1,119	100.0	1,329	100.0	23 19 19

APPENDIX G

SUMMARY OF GRANTS - BY TYPE OF GRANT, SHOWING TOTAL AND PER HOUSEHOLD FIGURES AND MUNICIPAL,

REGIONAL AND TOTAL ALLOCATIONS

This appendix contains actual figures for 1972, 1975, and 1976 and budgeted figures for 1977. Included beside each actual or budgeted total grant for each year for each Type of Grant is a percentage figure indicating the portion of the total Original Municipalities' grant represented by the Type of Grant. On the right hand side of each page are percentage figures which indicate for 1975, 1976, and 1977 the compound growth rate of each Type of Grant from 1972 levels. Total and per household grants are presented in the above manner for each Original Municipality.

In addition, the appendix is divided into three sections, one each for Municipal, Regional and Total Allocations. On the last page of each sub-section is a grand total by Type of Grant of all Municipalities for the respective Allocation. On the last page of the appendix is a grand total by Type of Grant of all Municipalities and all Allocations.

The titles on the pages of this appendix have the following format:

Hamilton Wentworth Region Review Commission

Analysis of Grants _____

Where the blank contains one of the following:

- By Municipality
- Allocated From Region
- Sum of Municipal and Regional Grants

LAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
BY MUNICIPALITY

MUNICIPALITY: (ANCASTER)	1972		1976		1977		COMPOUND GROWTH		FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977
GRANT ALLOCATIONS										
UNCONDITIONAL GRANTS										
- INCENTIVE WORKS	474	28.8								
- PER CAPITA GENERAL	140	8.8								
- PER CAPITA POLICE			367	21.4	454	14.5				
- GENERAL SUPPORT			433	26.2	557	17.8				
- RESOURCES EQUALIZ.										
- O.H.A.P.										
- PER CAPITA DENSITY										
- OTHER										
TOTAL	614	38.6	787	47.8	1,011	32.2	9	7	10	
CONDITIONAL GRANTS										
- GENERAL GOVERNMENT										
- TRANSPORTATION	715	44.9	302	18.3	520	16.6				
- PROTECTION										
- SOCIAL/FAMILY										
- ENVIRONMENTAL										
- HEALTH	230	14.5	98	6.0	304	9.7				
- REC. AND CULTURE	32	2.0								
- PLANNING/DEVLPT.										
TOTAL	977	61.4	400	24.3	824	26.3				
TRANSITIONAL GRANTS										
- GENERAL										
- ROADS			460	27.9	23	0.7				
- TRANSIT					817	26.1				
- SPECIAL					461	14.7				
TOTAL			460	27.9	1,301	41.5				
GRAND TOTAL	1,591	100.0	1,647	100.0	3,136	100.0	1	2	15	

ANALYSIS OF GRANTS PER HOUSEHOLD
BY MUNICIPALITY

MUNICIPALITY: (ANCASTER)	1972		1976		1977		COMPOUND GROWTH		FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1976	1977
GRANT ALLOCATIONS										
UNCONDITIONAL GRANTS										
- INCENTIVE WORKS	14	29.8								
- PER CAPITA GENERAL	4	8.8								
- PER CAPITA POLICE			11	21.4	14	14.5				
- GENERAL SUPPORT			13	26.2	17	17.8				
- RESOURCES EQUALIZ.										
- O.H.A.P.										
- PER CAPITA DENSITY										
- OTHER										
TOTAL	19	38.6	24	47.8	31	32.2	9	7	10	
CONDITIONAL GRANTS										
- GENERAL GOVERNMENT										
- TRANSPORTATION	22	44.9	9	18.3	16	16.6				
- PROTECTION										
- SOCIAL/FAMILY										
- ENVIRONMENTAL										
- HEALTH	7	14.5	3	6.0	9	9.7				
- REC. AND CULTURE	1	2.0								
- PLANNING/DEVLPT.										
TOTAL	30	61.4	12	24.3	25	26.3				
TRANSITIONAL GRANTS										
- GENERAL										
- ROADS										
- TRANSIT										
- SPECIAL										
TOTAL			14	27.9	1	0.7				
GRAND TOTAL	48	100.0	50	100.0	95	100.0	1	2	15	

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF GRANTS BY MUNICIPALITY

MUNICIPALITY: (P. FLAMOROUGH)		1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	CCAFOLD 1975	GROWTH 1976	1972 FEC
GRANT ALLOCATIONS								
UNCONDITIONAL GRANTS								
-INCENTIVE WORKS	942	5.5				-100	-100	
-PER CAPITA GENERAL	6,150	38.7				-100	-100	
-PER CAPITA POLICE						*****	*****	
-GENERAL SUPPORT						*****	*****	
-RESOURCE EQUALIZ.						*****	*****	
-O.H.A.P.						*****	*****	
-PER CAPITA DENSITY						*****	*****	
-OTHER						*****	*****	
TOTAL	7,092	44.7	6,169	7,648	11,567	-5	2	10
CONDITIONAL GRANTS								
-GENERAL GOVERNMENT						*****	*****	
-TRANSPORTATION						*****	*****	
-PROTECTION						*****	*****	
-SOCIAL/FAMILY						*****	*****	
-ENVIRONMENTAL						*****	*****	
-HEALTH						*****	*****	
-REC. AND CULTURE	130	0.8	766	4,839	3,475	81	147	93
-PLANNING/DEVLPT.						*****	*****	
TOTAL	8,780	55.3	3,132	8,099	9,427	-29	-2	1
TRANSITIONAL GRANTS								
-GENERAL						*****	*****	
-ROADS						*****	*****	
-TRANSIT						*****	*****	
-SPECIAL						*****	*****	
TOTAL	15,872	100.0	12,910	16,026	35,873	-7	*****	18

MUNICIPALITY: (W. FLAMBOROUGH)											
1972		1975		1976		1977		COMPOUND GROWTH		FRCM 1972	
GRANT ALLOCATIONS	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	1975	1976	1977	1978
UNCONDITIONAL GRANTS											
- INCENTIVE WORKS	3	5.9						-100	-100		-100
- PER CAPITA GENERAL	21	38.7						*****	*****		*****
- PER CAPITA POLICE								*****	*****		*****
- GENERAL SUPPORT								*****	*****		*****
- RESOURCE EQUALIZ.								*****	*****		*****
- O.H.A.P.								*****	*****		*****
- PER CAPITA DENSITY								*****	*****		*****
- OTHER								*****	*****		*****
=====											
TOTAL	24	44.7	20	47.8	25	47.7	38	-5	1		10
CONDITIONAL GRANTS											
- GENERAL GOVERNMENT								*****	*****		*****
- TRANSPORTATION	29	54.5	8	18.3	11	20.3	20	35	-22		8
- PROTECTION								*****	*****		*****
- SOCIAL/FAMILY								*****	*****		*****
- ENVIRONMENTAL								*****	*****		*****
- HEALTH								*****	*****		*****
- REG. AND CULTURE		0.8	3	5.9	16	30.2	11	80	146		92
- PLANNING/DEVLPT.								*****	*****		*****
=====											
TOTAL	29	55.3	10	24.3	26	50.5	31	-29	-2		1
TRANSITIONAL GRANTS											
- GENERAL								*****	*****		*****
- ROADS								*****	*****		*****
- TRANSIT								*****	*****		*****
- SPECIAL								*****	*****		*****
=====											
TOTAL			12	28.0	1	1.7	49	*****	*****		*****
=====											
GRAND TOTAL	53	100.0	43	100.0	52	100.0	118	-7			17

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
BY MUNICIPALITY

MUNICIPALITY:DUNDAS	1972		1975		1976		1977		COMPOUND 1975	GROWTH 1976	1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
GRANT ALLOCATIONS											
UNCONDITIONAL GRANTS											
-INCENTIVE WORKS	18,314	5.7							-100	-100	-100
-PER CAPITA GENERAL	95,757	28.2							-100	-100	-100
-PLF CAPITA POLICE	30,076	8.5							*****	*****	*****
-GENERAL SUPPORT			138,381	21.5	118,575	21.5	127,932	14.5	*****	*****	*****
-RESOURCE EQUALIZ.			168,408	26.3	148,112	26.3	156,858	17.8	*****	*****	*****
-O.H.A.P.									*****	*****	*****
-PER CAPITA DENSITY									*****	*****	*****
-OTHER									*****	*****	*****
TOTAL	145,147	42.8	307,786	47.8	263,687	47.7	284,790	32.2	28	16	14
CONDITIONAL GRANTS									*****	*****	*****
-GENERAL GOVERNMENT									-2	-3	3
-TRANSPORTATION	126,188	37.2	118,025	18.3	112,392	20.3	146,528	16.6	*****	*****	*****
-PROTECTION									*****	*****	*****
-SOCIAL/FAMILY									*****	*****	*****
-ENVIRONMENTAL									*****	*****	*****
-HEALTH	68,170	20.1	38,194	5.9	156,817	30.2	85,539	9.7	-18	25	5
-REC. AND CULTURE									*****	*****	*****
-PLANNING/DEVLPT.									*****	*****	*****
TOTAL	194,358	57.2	156,218	24.3	279,209	50.5	232,067	26.3	-7	9	4
TRANSITIONAL GRANTS									*****	*****	*****
-GENERAL									*****	*****	*****
-ROADS			180,056	28.0	8,628	1.7	6,453	0.7	*****	*****	*****
-TRANSIT							230,112	26.1	*****	*****	*****
-SPECIAL							129,735	14.7	*****	*****	*****
TOTAL	339,505	100.0	180,056	28.0	9,628	1.7	366,300	41.5	*****	*****	*****
GRAND TOTAL			644,061	100.0	552,524	100.0	883,157	100.0	24	13	21

ANALYSIS OF GRANTS PER HOUSEHOLD
BY MUNICIPALITY

MUNICIPALITY:DUNDAS	1972		1975		1976		1977		COMPOUND 1975	GROWTH 1976	1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
GRANT ALLOCATIONS											
UNCONDITIONAL GRANTS											
-INCENTIVE WORKS	4	5.7							-100	-100	-100
-PER CAPITA GENERAL	18	28.2							-100	-100	-100
-PLF CAPITA POLICE	6	8.5							*****	*****	*****
-GENERAL SUPPORT			24	21.5	20	21.5	21	14.5	*****	*****	*****
-RESOURCE EQUALIZ.			29	26.3	25	26.3	26	17.8	*****	*****	*****
-O.H.A.P.									*****	*****	*****
-PER CAPITA DENSITY									*****	*****	*****
-OTHER									*****	*****	*****
TOTAL	28	42.8	53	47.8	45	47.7	47	32.2	24	13	11
CONDITIONAL GRANTS									*****	*****	*****
-GENERAL GOVERNMENT									-5	-6	6
-TRANSPORTATION	24	37.2	20	18.3	19	20.3	24	16.6	*****	*****	*****
-PROTECTION									*****	*****	*****
-SOCIAL/FAMILY									*****	*****	*****
-ENVIRONMENTAL									*****	*****	*****
-HEALTH	13	20.1	7	5.9	28	30.2	14	9.7	-20	22	2
-REC. AND CULTURE									*****	*****	*****
-PLANNING/DEVLPT.									*****	*****	*****
TOTAL	37	57.2	27	24.3	47	50.5	39	26.3	-10	6	1
TRANSITIONAL GRANTS									*****	*****	*****
-GENERAL			31	28.0	2	1.7	1	0.7	*****	*****	*****
-ROADS							38	26.1	*****	*****	*****
-TRANSIT							22	14.7	*****	*****	*****
-SPECIAL									*****	*****	*****
TOTAL	65	100.0	31	28.0	2	1.7	61	41.5	*****	*****	*****
GRAND TOTAL			111	100.0	94	100.0	147	100.0	20	10	18

BAHILLION WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF GRANTS BY MUNICIPALITY

MUNICIPALITY: BAHILLION	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1976 GROWTH	1977 FROM 1976
GRANT ALLOCATIONS						
UNCONDITIONAL GRANTS	1,103	7,189	18,348	21,223	-100	-100
-INCENTIVE WORKS	33,180	12,773	24,243	19,093	-100	-100
-PER CAPITA GENERAL		25,384	5,914	11,150	*****	*****
-PER CAPITA POLICE					*****	*****
-GENERAL SUPPORT					*****	*****
-RESOURCE EQUALIZ.					*****	*****
-O.H.A.P.					*****	*****
-PER CAPITA DENSITY					*****	*****
-OTHER					*****	*****
TOTAL	34,283	45,346	48,505	51,466	10	8
CONDITIONAL GRANTS					*****	*****
-GENERAL GOVERNMENT					-15	2
-TRANSPORTATION	80,240	48,427	72,098	87,384	*****	*****
-PROTECTION					*****	*****
-SOCIAL/FAMILY					*****	*****
-ENVIRONMENTAL					*****	*****
-HEALTH					*****	*****
-REC. AND CULTURE					*****	*****
-PLANNING/DEVLPT.					*****	*****
TOTAL	80,240	48,892	88,094	88,091	-15	2
TRANSITIONAL GRANTS					*****	*****
-GENERAL					*****	*****
-ROADS					*****	*****
-TRANSIT					*****	*****
-SPECIAL					*****	*****
TOTAL	114,523	99,635	153,240	255,550	-5	17
GRAND TOTAL						

ANALYSIS OF GRANTS PER HOUSEHOLD BY MUNICIPALITY

MUNICIPALITY: BEVERLEY	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1976 GROWTH	1977 FROM 1976
GRANT ALLOCATIONS						
UNCONDITIONAL GRANTS	1	4	10	11	-100	-100
-INCENTIVE WORKS	21	7	13	10	-100	-100
-PER CAPITA GENERAL		14	3	6	*****	*****
-PER CAPITA POLICE					*****	*****
-GENERAL SUPPORT					*****	*****
-RESOURCE EQUALIZ.					*****	*****
-O.H.A.P.					*****	*****
-PER CAPITA DENSITY					*****	*****
-OTHER					*****	*****
TOTAL	21	25	25	27	4	4
CONDITIONAL GRANTS					*****	*****
-GENERAL GOVERNMENT	50	26	38	45	-19	-2
-TRANSPORTATION					*****	*****
-PROTECTION					*****	*****
-SOCIAL/FAMILY					*****	*****
-ENVIRONMENTAL					*****	*****
-HEALTH					*****	*****
-REC. AND CULTURE					*****	*****
-PLANNING/DEVLPT.					*****	*****
TOTAL	50	26	46	45	-2	-2
TRANSITIONAL GRANTS					*****	*****
-GENERAL					*****	*****
-ROADS					*****	*****
-TRANSIT					*****	*****
-SPECIAL					*****	*****
TOTAL	72	54	80	132	-9	13
GRAND TOTAL						

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
BY MUNICIPALITY

MUNICIPALITY:FAST FLAMBOROUGH					1972					1977					GROWTH FROM 1972				
GRANT ALLOCATIONS					ACTUAL	o/o	1975	1976	1977	BUDGET	o/o	1975	1976	1977	1975	1976	1977	1975	1976
UNCONDITIONAL GRANTS																			
-INCENTIVE WORKS																			
-PER CAPITA GENERAL					32,185	35.4	6,941	7.2											
-PER CAPITA POLICE							12,333	12.8	18,070	24,596	8.3								
-GENERAL SUPPORT							24,511	25.5	23,876	22,127	7.5								
-RESOURCE EQUALIZ.									5,824	12,922	4.4								
-O.H.A.P.																			
-PER CAPITA DENSITY																			
-OTHER																			
TOTAL					32,185	35.4	43,785	45.5	47,770	59,645	20.1	11	10	13	-40	-100	-100		
CONDITIONAL GRANTS																			
-GENERAL GOVERNMENT																			
-TRANSPORTATION					58,749	64.6	46,760	48.6	71,009	101,269	34.2	-7	5	12	-7	5	12		
-PROTECTION																			
-SOCIAL/FAMILY																			
-ENVIRONMENTAL									1,642										
-HEALTH							449	0.5	639	819	0.3								
-REC. AND CULTURE									13,473										
-PLANNING/DEVLPT.																			
TOTAL					58,749	64.6	47,209	48.1	86,763	102,088	34.5	-7	10	12	-7	10	12		
TRANSITIONAL GRANTS																			
-GENERAL							5,211	5.4	9,875	8,148	2.8								
-ROADS										119,548	40.4								
-TRANSIT									6,515	6,728	2.3								
-SPECIAL																			
TOTAL					90,934	100.0	5,211	5.4	16,390	134,424	45.4	2	14	27	2	14	27		
GRAND TOTAL							96,205	100.0	150,923	296,157	100.0								

MUNICIPALITY:EAST FLAMBOROUGH					1972					1977					GROWTH FROM 1972				
GRANT ALLOCATIONS					ACTUAL	o/o	1975	1976	1977	BUDGET	o/o	1975	1976	1977	1975	1976	1977	1975	1976
UNCONDITIONAL GRANTS																			
-INCENTIVE WORKS																			
-PER CAPITA GENERAL					19	35.4	4	7.2											
-PER CAPITA POLICE							6	12.8	9	11	8.3								
-GENERAL SUPPORT							13	25.5	11	10	7.5								
-RESOURCE EQUALIZ.									3	6	4.4								
-O.H.A.P.																			
-PER CAPITA DENSITY																			
-OTHER																			
TOTAL					19	35.4	22	45.5	23	27	20.1	6	4	7	-43	-100	-100		
CONDITIONAL GRANTS																			
-GENERAL GOVERNMENT																			
-TRANSPORTATION					35	64.6	24	48.6	34	46	34.2	-12	-1	6	-12	-1	6		
-PROTECTION																			
-SOCIAL/FAMILY									1										
-ENVIRONMENTAL																			
-HEALTH																			
-REC. AND CULTURE																			
-PLANNING/DEVLPT.																			
TOTAL					35	64.6	24	49.1	41	47	34.5	-11	4	6	-11	4	6		
TRANSITIONAL GRANTS																			
-GENERAL							3	5.4	5	4	2.8								
-ROADS										55	40.4								
-TRANSIT									3	3	2.3								
-SPECIAL																			
TOTAL					54	100.0	3	5.4	8	61	45.4	-3	7	20	-3	7	20		
GRAND TOTAL							49	100.0	71	135	100.0								

MUNICIPALITY: BIRNBROOK

GRANT ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND 1975	GROWTH 1976	1972 FRCM	1977
UNCONDITIONAL GRANTS									***	***	***	***
- INCENTIVE WORKS	20,002	25.2							***	***	***	***
- PER CAPITA GENERAL			25,658	10.8	16,526	9.7	25,253	7.6	***	***	***	***
- GENERAL SUPPORT			48,323	20.5	34,177	20.0	44,852	13.5	***	***	***	***
- RESOURCE EQUALIZ.									***	***	***	***
- O.H.A.P.									***	***	***	***
- PER CAPITA DENSITY									***	***	***	***
- OTHER									***	***	***	***
=====									***	***	***	***
TOTAL	20,002	25.2	73,981	31.4	50,703	29.6	70,105	21.1	55	26	29	29
CONDITIONAL GRANTS									***	***	***	***
- GENERAL GOVERNMENT									***	***	***	***
- TRANSPORTATION	59,256	74.8	70,162	29.8	77,854	45.5	162,124	48.8	6	7	22	22
- PROTECTION									***	***	***	***
- SOCIAL/FAMILY									***	***	***	***
- ENVIRONMENTAL									***	***	***	***
- HEALTH			604	0.3	1,299	0.8	1,806	0.5	***	***	***	***
- REC. AND CULTURE			16,077	6.8					***	***	***	***
- PLANNING/DEVLPT.									***	***	***	***
=====									***	***	***	***
TOTAL	59,256	74.8	86,843	36.8	79,153	46.3	163,930	49.3	14	8	23	23
TRANSITIONAL GRANTS									***	***	***	***
- GENERAL									***	***	***	***
- ROADS									***	***	***	***
- TRANSIT			74,860	31.8	41,151	24.1	23,176	7.0	***	***	***	***
- SPECIAL							66,878	20.1	***	***	***	***
=====									***	***	***	***
TOTAL			74,860	31.8	41,151	24.1	98,483	29.6	***	***	***	***
GRAND TOTAL	79,258	100.0	235,684	100.0	171,007	100.0	332,518	100.0	44	21	33	33

ANALYSIS OF GRANTS PER HOUSEHOLD
BY MUNICIPALITY

MUNICIPALITY: BIRNBROOK

GRANT ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND 1975	GROWTH 1976	1972 FRCM	1977
UNCONDITIONAL GRANTS									***	***	***	***
- INCENTIVE WORKS	19	25.2							***	***	***	***
- PER CAPITA GENERAL			21	10.9	14	9.7	20	7.6	***	***	***	***
- GENERAL SUPPORT			40	20.5	28	20.0	36	13.5	***	***	***	***
- RESOURCE EQUALIZ.									***	***	***	***
- O.H.A.P.									***	***	***	***
- PER CAPITA DENSITY									***	***	***	***
- OTHER									***	***	***	***
=====									***	***	***	***
TOTAL	19	25.2	62	31.4	42	29.6	57	21.1	48	22	25	25
CONDITIONAL GRANTS									***	***	***	***
- GENERAL GOVERNMENT									***	***	***	***
- TRANSPORTATION	56	74.8	58	29.8	64	45.5	131	48.8	1	3	19	19
- PROTECTION									***	***	***	***
- SOCIAL/FAMILY									***	***	***	***
- ENVIRONMENTAL									***	***	***	***
- HEALTH			1	0.3	1	0.8	1	0.5	***	***	***	***
- REC. AND CULTURE			13	6.8					***	***	***	***
- PLANNING/DEVLPT.									***	***	***	***
=====									***	***	***	***
TOTAL	56	74.8	72	36.8	65	46.3	133	49.3	9	4	19	19
TRANSITIONAL GRANTS									***	***	***	***
- GENERAL									***	***	***	***
- ROADS									***	***	***	***
- TRANSIT			62	31.8	34	24.1	19	7.0	***	***	***	***
- SPECIAL							54	20.1	***	***	***	***
=====									***	***	***	***
TOTAL			62	31.8	34	24.1	80	29.6	***	***	***	***
GRAND TOTAL	75	100.0	196	100.0	141	100.0	269	100.0	38	17	29	29

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
BY MUNICIPALITY

MUNICIPALITY: GLANFORD		1972	1975	1976	1977	CCMPOUND	GROWTH	1972
GRANT ALLOCATIONS		ACTUAL	ACTUAL	ACTUAL	BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS								
- INCENTIVE WORKS								
- PER CAPITA GENERAL		32,886	25,905	18,710	30,666	***	***	***
- PER CAPITA POLICE		34.0	10.9	9.7	7.6	-100	-100	-100
- GENERAL SUPPORT			48,790	38,696	54,465	*****	*****	*****
- RESOURCE EQUALIZ.			20.5	20.0	13.5	*****	*****	*****
- O. H.A.P.						*****	*****	*****
- PER CAPITA DENSITY						*****	*****	*****
- OTHER						*****	*****	*****
TOTAL		32,886	74,695	57,406	85,131	31	15	21
CONDITIONAL GRANTS						*****	*****	*****
- GENERAL GOVERNMENT						3	8	25
- TRANSPORTATION		63,910	70,838	88,146	196,876	*****	*****	*****
- PROTECTION						*****	*****	*****
- SOCIAL/FAMILY						*****	*****	*****
- ENVIRONMENTAL						*****	*****	*****
- HEALTH			609	1,471	2,194	*****	*****	*****
- REC. AND CULTURE			16,233		0.5	*****	*****	*****
- PLANNING/DEVLPT.			87,680	89,617	199,070	11	9	26
TOTAL		63,910	75,582	46,591	28,144	*****	*****	*****
TRANSITIONAL GRANTS						*****	*****	*****
- GENERAL			75,582	46,591	81,214	*****	*****	*****
- ROADS			237,957	193,614	10,236	*****	*****	*****
- TRANSIT						*****	*****	*****
- SPECIAL						*****	*****	*****
TOTAL		96,796	237,957	193,614	119,594	35	19	33
GRAND TOTAL		100.0	100.0	100.0	100.0			

MUNICIPALITY: GLANFORD		1972	1975	1976	1977	CCMPOUND	GROWTH	1972
GRANT ALLOCATIONS		ACTUAL	ACTUAL	ACTUAL	BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS								
- INCENTIVE WORKS								
- PER CAPITA GENERAL		21	16	11	18	***	***	***
- PER CAPITA POLICE		34.0	10.9	9.7	7.6	-100	-100	-100
- GENERAL SUPPORT			30	23	33	*****	*****	*****
- RESOURCE EQUALIZ.			20.5	20.0	13.5	*****	*****	*****
- O. H.A.P.						*****	*****	*****
- PER CAPITA DENSITY						*****	*****	*****
- OTHER						*****	*****	*****
TOTAL		21	45	35	51	30	14	20
CONDITIONAL GRANTS						*****	*****	*****
- GENERAL GOVERNMENT						2	7	24
- TRANSPORTATION		40	43	53	118	*****	*****	*****
- PROTECTION						*****	*****	*****
- SOCIAL/FAMILY						*****	*****	*****
- ENVIRONMENTAL						*****	*****	*****
- HEALTH						*****	*****	*****
- REC. AND CULTURE			0.3	1	0.5	*****	*****	*****
- PLANNING/DEVLPT.			10	54	119	10	8	24
TOTAL		40	53	28	17	*****	*****	*****
TRANSITIONAL GRANTS						*****	*****	*****
- GENERAL			46	28	49	*****	*****	*****
- ROADS			36.8	24.1	20.1	*****	*****	*****
- TRANSIT			31.8		6	*****	*****	*****
- SPECIAL						*****	*****	*****
TOTAL		61	46	28	72	34	18	32
GRAND TOTAL		100.0	100.0	100.0	100.0			

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF GRANTS BY MUNICIPALITY

MUNICIPALITY: GLANBROOK	1972		1975		1976		1977		COMPOUND GROWTH		FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1972	1977
GRANT ALLOCATIONS												
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS												
- PER CAPITA GENERAL	52,888	30.0										
- PER CAPITA POLICE			51,563	10.9	35,236	9.7	55,919	7.6				
- GENERAL SUPPORT			97,113	20.5	72,873	20.0	99,317	13.5				
- RESOURCE EQUALIZ.												
- O.H.A.P.												
- PER CAPITA DENSITY												
- OTHER												
=====												
TOTAL	52,888	30.0	148,676	31.4	108,109	29.6	155,236	21.1	41	20	24	24
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT												
- TRANSPORTATION	123,166	70.0	141,000	29.8	166,000	45.5	359,000	45.8	5	8	24	24
- PROTECTION												
- SOCIAL/FAMILY												
- ENVIRONMENTAL												
- HEALTH												
- REC. AND CULTURE			1,213	0.3	2,770	0.8	4,000	0.5				
- PLANNING/DEVLPT.			32,310	6.8								
=====												
TOTAL	123,166	70.0	174,523	36.8	168,770	46.3	363,000	49.3	12	8	24	24
TRANSITIONAL GRANTS												
- GENERAL			150,442	31.8	87,742	24.1	51,320	7.0				
- ROADS							148,092	20.1				
- TRANSIT							18,665	2.5				
- SPECIAL												
=====												
TOTAL	176,054	100.0	473,641	100.0	364,621	100.0	736,313	100.0	39	20	33	33

ANALYSIS OF GRANTS PER HOUSEHOLD BY MUNICIPALITY

MUNICIPALITY: GLANBROOK	1972		1975		1976		1977		COMPOUND GROWTH		FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1972	1977
GRANT ALLOCATIONS												
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS												
- PER CAPITA GENERAL	20	30.0										
- PER CAPITA POLICE			18	10.9	12	9.7	19	7.6				
- GENERAL SUPPORT			34	20.5	25	20.0	34	13.5				
- RESOURCE EQUALIZ.												
- O.H.A.P.												
- PER CAPITA DENSITY												
- OTHER												
=====												
TOTAL	20	30.0	52	31.4	38	29.6	53	21.1	38	17	22	22
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT												
- TRANSPORTATION	47	70.0	50	29.8	58	45.8	124	48.8	2	6	22	22
- PROTECTION												
- SOCIAL/FAMILY												
- ENVIRONMENTAL												
- HEALTH												
- REC. AND CULTURE					1	0.8	1	0.5				
- PLANNING, DEVLPT.			11	6.8								
=====												
TOTAL	47	70.0	61	36.8	59	46.3	125	49.3	10	6	22	22
TRANSITIONAL GRANTS												
- GENERAL			53	31.8	31	24.1	18	7.0				
- ROADS							51	20.1				
- TRANSIT							6	2.5				
- SPECIAL												
=====												
TOTAL	66	100.0	166	100.0	127	100.0	253	100.0	36	18	31	31

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
BY MUNICIPALITY

MUNICIPALITY: SALT FLEET GRANT ALLOCATIONS	1972		1975		1976		1977		CCMFOUND 1975	GROWTH 1976	FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			1976	1977
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS							4,128	0.2	***	***	***	***
- PER CAPITA GENERAL	109,239	28.5							-100	-100	-100	-100
- PER CAPITA POLICE	34,339	8.9					159,371	5.1	***	***	***	***
- GENERAL SUPPORT			85,044	17.1	145,246	15.9			***	***	***	***
- RESOURCE EQUALIZ.			61,219	11.8	41,584	4.6	586,815	31.6	***	***	***	***
- O.H.A.P.					356,574	39.1			***	***	***	***
- PER CAPITA DENSITY									***	***	***	***
- OTHER									***	***	***	***
TOTAL	143,578	37.4	150,263	28.9	543,414	59.7	750,314	43.0	2	39		39
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT									***	***	***	***
- TRANSPORTATION	231,923	60.4	2,692	0.5	2,707	0.3	366,658	21.0	7	8		10
- PROTECTION			286,668	55.0	318,618	35.0			***	***	***	***
- SOCIAL/FAMILY			33,543	6.4			8,151	0.5	***	***	***	***
- ENVIRONMENTAL			4,217	0.8	5,696	0.6			***	***	***	***
- HEALTH AND CULTURE	8,318	2.2	5,615	1.8	10,888	1.2	17,063	1.0	***	***	***	***
- PLANNING/DEVLPT.			24,868	4.8	22,807	2.5	12,141	0.7	***	***	***	***
TOTAL	240,241	62.6	361,604	69.4	360,716	39.6	404,013	23.2	15	11		11
TRANSITIONAL GRANTS												
- GENERAL			8,942	1.7	6,805	0.7	4,652	0.3	***	***	***	***
- ROADS							453,775	26.0	***	***	***	***
- TRANSIT							132,344	7.6	***	***	***	***
- SPECIAL									***	***	***	***
TOTAL	383,819	100.0	520,809	100.0	910,935	100.0	1,745,098	100.0	11	24		35

ANALYSIS OF GRANTS PER HOUSEHOLD
BY MUNICIPALITY

MUNICIPALITY: SALT FLEET GRANT ALLOCATIONS	1972		1975		1976		1977		CCMFOUND 1975	GROWTH 1976	FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			1976	1977
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS							1	0.2	***	***	***	***
- PER CAPITA GENERAL	20	28.5							-100	-100	-100	-100
- PER CAPITA POLICE	6	8.9					21	9.1	***	***	***	***
- GENERAL SUPPORT			14	17.1	22	15.9			***	***	***	***
- RESOURCE EQUALIZ.			10	11.8	6	4.6	77	33.6	***	***	***	***
- O.H.A.P.					53	39.1			***	***	***	***
- PER CAPITA DENSITY									***	***	***	***
- OTHER									***	***	***	***
TOTAL	27	37.4	24	28.9	81	59.7	98	43.0	-4	32		30
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT									***	***	***	***
- TRANSPORTATION	43	60.4	45	55.0	47	35.0	48	21.0	1	2		2
- PROTECTION			5	6.4					***	***	***	***
- SOCIAL/FAMILY			1	0.8	1	0.6	1	0.5	***	***	***	***
- ENVIRONMENTAL									***	***	***	***
- HEALTH AND CULTURE	2	2.2	2	1.8	2	1.2	2	1.0	-1	1		8
- PLANNING/DEVLPT.			4	4.8	3	2.5	2	0.7	***	***	***	***
TOTAL	45	62.6	57	69.4	54	39.6	53	23.2	8	5		3
TRANSITIONAL GRANTS												
- GENERAL			1	1.7	1	0.7	1	0.3	***	***	***	***
- ROADS							60	26.0	***	***	***	***
- TRANSIT							17	7.6	***	***	***	***
- SPECIAL									***	***	***	***
TOTAL	71	100.0	81	100.0	135	100.0	77	33.9	5	17		26

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
BY MUNICIPALITY

PAGE: 16

MUNICIPALITY: STONEYCREEK

GRANT ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND 1975	GROWTH 1976	FROM 1972	1977
UNCONDITIONAL GRANTS												
-INCENTIVE WORKS	19,360	12.4					972	0.2	-100	-100	-45	
-PER CAPITA GENERAL	46,106	29.5							-100	-100	-100	
-PER CAPITA POLICE	14,676	9.4							*****	*****	*****	
-GENERAL SUPPRT			23,428	17.1	35,566	15.9	37,529	8.1	*****	*****	*****	
-RESOURCE EQUALIZ.			16,107	11.8	87,313	39.1	138,185	33.6	*****	*****	*****	
-O.H.A.P.									*****	*****	*****	
-PER CAPITA DENSITY									*****	*****	*****	
-OTHER									*****	*****	*****	
TOTAL	80,142	51.2	39,535	28.9	133,064	59.7	176,686	43.9	-21	14	17	
CONDITIONAL GRANTS									*****	*****	*****	
-GENERAL GOVERNMENT			708	0.5	663	0.3			*****	*****	*****	
-TRANSPORTATION	46,723	29.8	75,424	55.0	78,018	35.0	86,342	21.0	17	14	13	
-PROTECTION			8,825	6.4					*****	*****	*****	
-SOCIAL/FAMILY	3,969	2.5	1,109	0.8	1,395	0.6	1,919	0.5	-35	-23	-14	
-ENVIRONMENTAL									*****	*****	*****	
-HEALTH									*****	*****	*****	
-REC. AND CULTURE	25,646	16.4	2,530	1.8	2,666	1.2	4,017	1.0	*****	*****	*****	
-PLANNING/DEVLPT.			6,543	4.8	5,585	2.5	2,859	0.7	-54	-43	-31	
TOTAL	76,338	48.8	95,139	69.4	88,327	39.6	95,137	23.2	8	4	5	
TRANSITIONAL GRANTS									*****	*****	*****	
-GENERAL			2,353	1.7	1,666	0.7	1,095	0.3	*****	*****	*****	
-ROADS							106,856	26.0	*****	*****	*****	
-TRANSIT							31,165	7.6	*****	*****	*****	
-SPECIAL									*****	*****	*****	
TOTAL	156,480	100.0	137,027	100.0	223,057	100.0	410,939	100.0	-4	9	21	
GRAND TOTAL												

ANALYSIS OF GRANTS PER HOUSEHOLD
BY MUNICIPALITY

MUNICIPALITY: STONEYCREEK

GRANT ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	CCMPOND 1975	GROWTH 1976	FROM 1972	1977
UNCONDITIONAL GRANTS												
-INCENTIVE WORKS	7	12.4							-100	-100	-46	
-PER CAPITA GENERAL	16	29.5							-100	-100	-100	
-PER CAPITA POLICE	5	9.4					12	9.1	*****	*****	*****	
-GENERAL SUPPRT			7	17.1	11	15.9	43	33.6	*****	*****	*****	
-RESOURCE EQUALIZ.			5	11.8	28	39.1			*****	*****	*****	
-O.H.A.P.									*****	*****	*****	
-PER CAPITA DENSITY									*****	*****	*****	
-OTHER									*****	*****	*****	
TOTAL	28	51.2	12	28.9	42	59.7	56	43.0	-24	11	15	
CONDITIONAL GRANTS									*****	*****	*****	
-GENERAL GOVERNMENT									*****	*****	*****	
-TRANSPORTATION	16	29.9	24	55.0	25	35.0	27	21.0	13	11	11	
-PROTECTION			3	6.4			1	0.5	*****	*****	*****	
-SOCIAL/FAMILY	1	2.5		0.8					-37	-25	-15	
-ENVIRONMENTAL									*****	*****	*****	
-HEALTH									*****	*****	*****	
-REC. AND CULTURE	9	16.4	1	1.8	1	1.2	1	1.0	*****	*****	*****	
-PLANNING/DEVLPT.			2	4.8	2	2.5	1	0.7	-55	-45	-32	
TOTAL	27	48.8	30	69.4	28	39.6	30	23.2	4	1	2	
TRANSITIONAL GRANTS									*****	*****	*****	
-GENERAL			1	1.7	1	0.7	34	0.3	*****	*****	*****	
-ROADS							10	7.6	*****	*****	*****	
-TRANSIT									*****	*****	*****	
-SPECIAL									*****	*****	*****	
TOTAL	55	100.0	43	100.0	70	100.0	44	33.9	*****	*****	*****	
GRAND TOTAL							129	100.0	-8	7	19	

MUNICIPALITY: NEW STONEY CREEK				GROWTH FROM 1976			
1972		1977		1976		1977	
GRANT ALLOCATIONS	ACTUAL	ACTUAL	o/o	1975	o/o	1976	o/o
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	19,360		3.6	-100		-100	-23
- PER CAPITA GENERAL	155,345		28.8	-100		-100	-100
- PER CAPITA POLICE	49,015		9.1	*****		*****	*****
- GENERAL SUPPORT		112,472	17.1	*****		*****	*****
- RESOURCE EQUALIZ.		77,326	11.8	*****		*****	*****
- O.H.A.P.				*****		*****	*****
- PER CAPITA DENSITY				*****		*****	*****
- OTHER				*****		*****	*****
TOTAL	223,720	189,798	28.8	-5	32	33	
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		676,478	59.7	*****		*****	*****
- TRANSPORTATION	278,646	3,400	0.5	*****	9	10	10
- PROTECTION		362,093	55.0	*****	*****	*****	*****
- SOCIAL/FAMILY	3,969	42,368	6.4	10	16	20	20
- ENVIRONMENTAL		5,326	0.8	*****	*****	*****	*****
- HEALTH				*****	*****	*****	*****
- REC. AND CULTURE	33,964	12,145	1.8	*****	*****	*****	*****
- PLANNING/DEVLPT.		31,411	4.8	*****	*****	*****	*****
TOTAL	316,579	456,743	69.4	*****	*****	*****	*****
TRANSITIONAL GRANTS							
- GENERAL				13	9	10	10
- ROADS				*****	*****	*****	*****
- TRANSIT		11,295	1.7	*****	*****	*****	*****
- SPECIAL				*****	*****	*****	*****
TOTAL	540,299	1,133,992	100.0	7	20	32	
GRAND TOTAL		11,295	1.7	*****	*****	*****	*****

ANALYSIS OF GRANTS PER HOUSEHOLD
BY MUNICIPALITY

MUNICIPALITY: NEW STONEY CREEK				GROWTH FROM 1976			
1972		1977		1976		1977	
GRANT ALLOCATIONS	ACTUAL	ACTUAL	o/o	1975	o/o	1976	o/o
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	2		3.6	-100		-100	-27
- PER CAPITA GENERAL	19		28.8	-100		-100	-100
- PER CAPITA POLICE	6		9.1	*****		*****	*****
- GENERAL SUPPORT		12	17.1	*****		*****	*****
- RESOURCE EQUALIZ.		8	11.8	*****		*****	*****
- O.H.A.P.				*****		*****	*****
- PER CAPITA DENSITY				*****		*****	*****
- OTHER				*****		*****	*****
TOTAL	27	20	28.9	-10	26	26	
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT				*****		*****	*****
- TRANSPORTATION	34		0.5	4	4	4	4
- PROTECTION		38	55.0	*****		*****	*****
- SOCIAL/FAMILY		4	6.4	*****		*****	*****
- ENVIRONMENTAL		1	0.8	*****		*****	*****
- HEALTH				*****		*****	*****
- REC. AND CULTURE	4	1	1.8	*****		*****	*****
- PLANNING/DEVLPT.		3	4.8	*****		*****	*****
TOTAL	38	48	69.4	-32	4	4	
TRANSITIONAL GRANTS							
- GENERAL				*****		*****	*****
- ROADS				*****		*****	*****
- TRANSIT		1	1.7	*****		*****	*****
- SPECIAL				*****		*****	*****
TOTAL	66	1	1.7	*****		*****	*****
GRAND TOTAL		115	100.0	2	15	25	

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
BY MUNICIPALITY

PAGE: 18

MUNICIPALITY: GRAND TOTAL

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1976 GROWTH FROM 1975	1977 GROWTH FROM 1976
UNCONDITIONAL GRANTS						
-INCENTIVE WORKS	48,526	27,799	3,813,007	5,100	-100	-36
-PER CAPITA GENERAL	2,616,120	3,606,858	2,850,740	4,327,050	-100	-100
-PER CAPITA POLICE	636,334	2,513,900	727,237	2,398,727	*****	*****
-GENERAL SUPPORT		18,900		768,001	*****	*****
-RESOURCE EQUALIZ.		0.1			*****	*****
-O.H.A.P.					*****	*****
-PER CAPITA DENSITY					*****	*****
-OTHER					*****	*****
TOTAL	3,300,980	6,167,457	7,390,984	7,498,878	23	18
CONDITIONAL GRANTS						
-GENERAL GOVERNMENT		7,380	7,530		*****	*****
-TRANSPORTATION	3,927,886	5,894,584	6,545,359	4,585,360	14	3
-PROTECTION		52,188	300		*****	*****
-SOCIAL/FAMILY	9,434,097	12,826	31,797	10,070	89	75
-ENVIRONMENTAL			6,301		*****	*****
-HEALTH	1,639,623	60,164	63,860	101,000	-67	-43
-REC. AND CULTURE	477,893	642,436	806,681	824,454	10	12
-PLANNING/DEVLPT.		79,544	125,511	68,000	*****	*****
TOTAL	15,479,499	6,749,122	7,587,439	5,588,884	-24	-18
TRANSITIONAL GRANTS						
-GENERAL		366,732	144,042	90,919	*****	*****
-ROADS				1,576,091	*****	*****
-TRANSIT			25,000	384,099	*****	*****
-SPECIAL					*****	*****
TOTAL		366,732	169,042	2,051,109	*****	*****
GRAND TOTAL	18,780,479	13,283,311	15,147,465	15,138,871	-11	-4

ANALYSIS OF GRANTS PER HOUSEHOLD
BY MUNICIPALITY

MUNICIPALITY: GRAND TOTAL

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1976 GROWTH FROM 1975	1977 GROWTH FROM 1976
UNCONDITIONAL GRANTS						
-INCENTIVE WORKS	21	25	26	29	-100	-38
-PER CAPITA GENERAL	5	18	19	16	-100	-100
-PER CAPITA POLICE			5	5	*****	*****
-GENERAL SUPPORT					*****	*****
-RESOURCE EQUALIZ.		0.1			*****	*****
-O.H.A.P.					*****	*****
-PER CAPITA DENSITY					*****	*****
-OTHER					*****	*****
TOTAL	26	43	50	50	18	14
CONDITIONAL GRANTS						
-GENERAL GOVERNMENT					*****	*****
-TRANSPORTATION	31	41	45	30	10	*****
-PROTECTION					*****	*****
-SOCIAL/FAMILY	74				89	75
-ENVIRONMENTAL					*****	*****
-HEALTH	13	4	5	1	-68	-45
-REC. AND CULTURE	4	1	1	5	10	8
-PLANNING/DEVLPT.					*****	*****
TOTAL	122	47	52	37	-27	-21
TRANSITIONAL GRANTS						
-GENERAL		3	1	1	*****	*****
-ROADS				10	*****	*****
-TRANSIT				3	*****	*****
-SPECIAL					*****	*****
TOTAL		3	1	14	*****	*****
GRAND TOTAL	148	93	103	100	-14	-8

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

PAGE: 2

MUNICIPALITY: (ANCASTER)

GRANT ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
UNCONDITIONAL GRANTS	121	8.1	579	8.8	695	10.3	634	9.8	-100	-100	-100
- INCENTIVE WORKS			772	11.8	927	13.8	951	14.7	*****	*****	*****
- PER CAPITA GENERAL			234	3.6	292	4.3	258	4.0	*****	*****	*****
- PER CAPITA POLICE			594	8.1	359	5.3	281	4.3	*****	*****	*****
- GENERAL SUPPORT									*****	*****	*****
- RESOURCE EQUALIZ.									*****	*****	*****
- O.H.A.P.									*****	*****	*****
- PER CAPITA DENSITY	61	4.1							*****	*****	*****
- OTHER									*****	*****	*****
TOTAL	182	12.2	2,179	33.2	2,273	33.8	2,124	32.8	129	88	63
CONDITIONAL GRANTS									*****	*****	*****
- GENERAL GOVERNMENT			110	1.7	120	1.8	78	1.2	*****	*****	*****
- TRANSPORTATION	462	31.0	218	3.3	201	3.0	1,032	15.9	-22	-19	17
- PROTECTION	2	0.1	19	0.1	8	0.1	13	0.2	65	41	45
- SOCIAL/FAMILY	727	48.8	3,275	50.0	2,883	42.8	2,427	37.5	65	41	27
- ENVIRONMENTAL			14	0.2	447	6.6	380	5.9	*****	*****	*****
- HEALTH	11	0.7	432	6.6	189	2.8	126	1.9	240	152	103
- REC. AND CULTURE	105	7.1	182	2.8	14	0.2	10	0.2	20	16	4
- PLANNING/DEVLPT.									*****	*****	*****
TOTAL	1,307	87.8	4,242	64.7	3,862	57.4	4,066	62.8	48	31	25
TRANSITIONAL GRANTS									*****	*****	*****
- GENERAL							289	4.5	*****	*****	*****
- ROADS									*****	*****	*****
- TRANSIT									*****	*****	*****
- SPECIAL									*****	*****	*****
TOTAL			132	2.0	79	1.2			*****	*****	*****
GRAND TOTAL	1,489	100.0	6,553	100.0	6,731	100.0	6,479	100.0	64	46	34

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: (ANCASTER)

GRANT ALLOCATIONS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	FROM 1972 1977
UNCONDITIONAL GRANTS	4	8.1	18	8.8	21	10.3	19	9.8	-100	-100	-100
- INCENTIVE WORKS			23	11.8	28	13.8	28	14.7	*****	*****	*****
- PER CAPITA GENERAL			7	3.6	9	4.3	8	4.0	*****	*****	*****
- PER CAPITA POLICE			18	9.1	11	5.3	9	4.3	*****	*****	*****
- GENERAL SUPPORT									*****	*****	*****
- RESOURCE EQUALIZ.									*****	*****	*****
- O.H.A.P.									*****	*****	*****
- PER CAPITA DENSITY	2	4.1							*****	*****	*****
- OTHER									*****	*****	*****
TOTAL	6	12.2	66	33.3	69	33.8	64	32.8	129	88	63
CONDITIONAL GRANTS									*****	*****	*****
- GENERAL GOVERNMENT			3	1.7	4	1.8	2	1.2	*****	*****	*****
- TRANSPORTATION	14	31.0	7	3.3	6	3.0	31	15.9	-22	-19	17
- PROTECTION	22	48.8	99	50.0	87	42.8	74	37.5	65	41	45
- SOCIAL/FAMILY									*****	*****	*****
- ENVIRONMENTAL			13	6.6	14	6.6	12	5.9	240	152	103
- HEALTH	3	7.1	6	2.8	6	0.2	4	1.9	20	16	4
- REC. AND CULTURE									*****	*****	*****
- PLANNING/DEVLPT.									*****	*****	*****
TOTAL	40	87.8	129	64.7	117	57.4	123	62.8	48	31	25
TRANSITIONAL GRANTS									*****	*****	*****
- GENERAL							9	4.5	*****	*****	*****
- ROADS									*****	*****	*****
- TRANSIT									*****	*****	*****
- SPECIAL									*****	*****	*****
TOTAL			4	2.0	2	1.2			*****	*****	*****
GRAND TOTAL	45	100.0	199	100.0	204	100.0	196	100.0	64	46	34

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF GRANTS ALLOCATED FROM REGION

[illegible]

ANALYSIS OF GRANTS PER HOUSEHOLD ALLOCATED FROM REGION

MUNICIPALITY: DUNDAS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	CGMPOUND GROWTH 1975	CGMPOUND GROWTH 1976	1972 FROM 1977
GRANT ALLOCATIONS	5	28	28	30	-100	-100	-100
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS		10.4	10.6	9.5	*****	*****	*****
- PER CAPITA GENERAL		13.9	14.1	14.3	*****	*****	*****
- PER CAPITA POLICE		11	12	12	*****	*****	*****
- GENERAL SUPPORT		28	14	13	*****	*****	*****
- RESOURCE EQUALIZ.			5.5	4.2	*****	*****	*****
- O.H.A.P.					*****	*****	*****
- PER CAPITA DENSITY	3	4.4			*****	*****	*****
- OTHER					*****	*****	*****
TOTAL	7	104	91	101	-100	-100	-100
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		1.5	1.7	1.2	141	87	69
- TRANSPORTATION	19	3.0	2.9	16.0	*****	*****	*****
- PROTECTION		0.1	0.1	0.2	25	20	22
- SOCIAL/FAMILY	30	119	110	121	54	32	46
- ENVIRONMENTAL		0.2	42.0	38.2	59	39	33
- HEALTH		16	17	19	*****	*****	*****
- REC. AND CULTURE		7	7	6	230	150	113
- PLANNING/DEVLPT.		0.1	1	0.2	464	275	180
TOTAL	49	154	147	203	*****	*****	*****
TRANSITIONAL GRANTS							
- GENERAL			21	14	46	32	33
- ROADS					*****	*****	*****
- TRANSIT					*****	*****	*****
- SPECIAL		6	3		*****	*****	*****
TOTAL	57	264	262	318	*****	*****	*****
GRAND TOTAL	57	264	262	318	67	47	41

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: NEW DUNDAS

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 COMPOUND GROWTH	1977 COMPOUND GROWTH
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	27,576	170,253	173,834	192,120	-100	-100	-100
- PER CAPITA GENERAL		227,004	231,780	288,180	*****	*****	*****
- PER CAPITA POLICE		68,683	72,868	78,330	*****	*****	*****
- GENERAL SUPPORT		174,824	89,866	85,205	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.					*****	*****	*****
- PER CAPITA DENSITY	13,994				-100	-100	-100
- OTHER					*****	*****	*****
TOTAL	41,570	640,764	568,448	643,835	149	92	73
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		24,713	28,575	24,824	*****	*****	*****
- TRANSPORTATION	105,146	48,797	48,153	323,974	-23	-18	25
- PROTECTION	536	2,162	1,815	4,112	59	36	50
- SOCIAL/FAMILY	165,411	733,546	688,221	770,395	64	43	36
- ENVIRONMENTAL		3,136			*****	*****	*****
- HEALTH	2,421	96,826	106,734	120,738	242	158	119
- REC. AND CULTURE	1,553	40,766	48,235	40,169	197	132	192
- PLANNING/DEVLPT.		522	3,312	3,111	*****	*****	*****
TOTAL	275,067	950,468	922,045	1,287,323	51	35	36
TRANSITIONAL GRANTS							
- GENERAL			129,353	87,715	*****	*****	*****
- ROADS					*****	*****	*****
- TRANSIT		38,827	19,652		*****	*****	*****
- SPECIAL		38,827	149,005	87,715	*****	*****	*****
TOTAL					*****	*****	*****
GRAND TOTAL	316,637	1,630,059	1,638,498	2,018,873	73	51	45

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: NEW DUNDAS

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 COMPOUND GROWTH	1977 COMPOUND GROWTH
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	5	28	28	30	-100	-100	-100
- PER CAPITA GENERAL		37	37	45	*****	*****	*****
- PER CAPITA POLICE		11	12	13	*****	*****	*****
- GENERAL SUPPORT		28	14	13	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.					*****	*****	*****
- PER CAPITA DENSITY	3				-100	-100	-100
- OTHER					*****	*****	*****
TOTAL	7	104	91	102	141	87	69
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		4	5	4	*****	*****	*****
- TRANSPORTATION	19	8	8	51	25	20	22
- PROTECTION				1	54	32	47
- SOCIAL/FAMILY	30	119	110	121	59	39	33
- ENVIRONMENTAL					*****	*****	*****
- HEALTH		16	17	19	231	151	113
- REC. AND CULTURE		7	1	6	188	126	87
- PLANNING/DEVLPT.					*****	*****	*****
TOTAL	49	154	148	203	46	32	33
TRANSITIONAL GRANTS							
- GENERAL			21	14	*****	*****	*****
- ROADS					*****	*****	*****
- TRANSIT		6	3		*****	*****	*****
- SPECIAL		6	24	14	*****	*****	*****
TOTAL					*****	*****	*****
GRAND TOTAL	57	265	263	318	67	47	41

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: BEVERLEY	1972		1976		1977		COMPOUND 1975	GROWTH FROM 1976		FROM 1977
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	BUDGET		1976	1977	
GRANT ALLOCATIONS										
UNCONDITIONAL GRANTS	8,566	8.1	48,002	8.0	57,756	57,756	-100	-100	-100	
- INCENTIVE WORKS			64,002	10.6	86,634	86,634	*****	*****	*****	
- PER CAPITA GENERAL			18,848	3.1	24,870	24,870	*****	*****	*****	
- PER CAPITA POLICE			14,228	2.7	18,667	18,667	*****	*****	*****	
- GENERAL SUPPORT			26,668	4.4	28,878	28,878	*****	*****	*****	
- RESOURCE EQUALIZ.							*****	*****	*****	
- O.H.A.P.							*****	*****	*****	
- PER CAPITA DENSITY	4,347	4.1					-100	-100	-100	
- OTHER							*****	*****	*****	
TOTAL	12,913	12.3	173,849	28.8	216,805	216,805	138	94	76	
CONDITIONAL GRANTS							*****	*****	*****	
- GENERAL GOVERNMENT	32,660	31.0	6,818	1.1	7,882	7,882	-26	-19	21	
- PROTECTION	167	0.2	13,463	2.2	84,757	84,757	53	34	51	
- SOCIAL/FAMILY	51,380	48.8	202,379	33.5	1,305	1,305	58	41	37	
- ENVIRONMENTAL			865	0.1	244,605	244,605	*****	*****	*****	
- HEALTH	752	0.7	26,714	4.4	38,335	38,335	229	154	120	
- REG. AND CULTURE	7,416	7.0	21,042	3.5	24,171	24,171	42	34	27	
- PLANNING/DEVLPT.			144		988	988	*****	*****	*****	
TOTAL	92,375	87.7	272,021	45.1	402,043	402,043	43	32	34	
TRANSITIONAL GRANTS							*****	*****	*****	
- GENERAL			146,734	24.3	82,512	82,512	*****	*****	*****	
- ROADS							*****	*****	*****	
- TRANSIT			10,712	1.8			*****	*****	*****	
- SPECIAL			157,446	26.1			*****	*****	*****	
TOTAL	105,288	100.0	603,316	100.0	82,512	82,512	79	54	46	
GRAND TOTAL					701,360	701,360				

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: BEVERLEY	1972		1976		1977		COMPOUND 1975	GROWTH FROM 1976		FROM 1977
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	BUDGET		1976	1977	
GRANT ALLOCATIONS										
UNCONDITIONAL GRANTS	5	8.1	26	8.6	30	30	-100	-100	-100	
- INCENTIVE WORKS			35	11.5	45	45	*****	*****	*****	
- PER CAPITA GENERAL			10	3.1	13	13	*****	*****	*****	
- PER CAPITA POLICE			9	2.7	10	10	*****	*****	*****	
- GENERAL SUPPORT			14	4.4	15	15	*****	*****	*****	
- RESOURCE EQUALIZ.							*****	*****	*****	
- O.H.A.P.							*****	*****	*****	
- PER CAPITA DENSITY	3	4.1					-100	-100	-100	
- OTHER							*****	*****	*****	
TOTAL	8	12.3	94	28.8	112	112	127	85	69	
CONDITIONAL GRANTS							*****	*****	*****	
- GENERAL GOVERNMENT	20	31.0	4	1.4	4	4	-29	-22	16	
- PROTECTION			7	2.4	1	1	46	28	45	
- SOCIAL/FAMILY	32	48.8	110	33.5	126	126	50	35	31	
- ENVIRONMENTAL							*****	*****	*****	
- HEALTH			14	4.4	20	20	213	143	111	
- REG. AND CULTURE	5	7.0	11	3.5	12	12	35	29	22	
- PLANNING/DEVLPT.					1	1	*****	*****	*****	
TOTAL	58	87.7	147	45.1	207	207	37	27	29	
TRANSITIONAL GRANTS							*****	*****	*****	
- GENERAL			79	24.3	42	42	*****	*****	*****	
- ROADS							*****	*****	*****	
- TRANSIT			6	1.8			*****	*****	*****	
- SPECIAL			85	26.1			*****	*****	*****	
TOTAL	66	100.0	327	100.0	42	42	71	47	41	
GRAND TOTAL					361	361				

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: EAST FLAMBOUROUGH					COMPOUND GROWTH FROM 1972 TO 1977		
GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS					-100	-100	-100
- INCENTIVE WORKS	8,468	63,322	65,866	75,302	*****	*****	*****
- PER CAPITA GENERAL		84,429	87,821	112,954	*****	*****	*****
- PER CAPITA POLICE		25,541	28,753	32,543	*****	*****	*****
- GENERAL SUPPORT		21,407	18,537	24,337	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.		35,179	36,592	37,651	*****	*****	*****
- PER CAPITA DENSITY					-100	-100	-100
- OTHER	4,296				*****	*****	*****
TOTAL	12,761	229,878	237,569	282,787	162	108	86
CONDITIONAL GRANTS					*****	*****	*****
- GENERAL GOVERNMENT		9,190	11,260	10,346	-17	-12	28
- TRANSPORTATION	32,275	18,146	18,975	111,198	70	44	60
- PROTECTION	165	804	715	1,713	75	52	45
- SOCIAL/FAMILY	50,774	272,787	271,182	321,055	*****	*****	*****
- ENVIRONMENTAL		1,166			265	174	132
- HEALTH	743	36,007	42,058	50,317	86	145	34
- REC. AND CULTURE	7,328	28,081	32,004	31,625	*****	*****	*****
- PLANNING/DEVLPT.		194	1,306	1,296	*****	*****	*****
TOTAL	91,285	366,375	377,510	527,550	59	43	42
TRANSITIONAL GRANTS					*****	*****	*****
- GENERAL		193,565	148,325	107,580	*****	*****	*****
- ROADS					*****	*****	*****
- TRANSIT		14,439	7,744		*****	*****	*****
- SPECIAL		208,004	156,069	107,580	*****	*****	*****
TOTAL		804,257	771,148	917,917	98	65	55
GRAND TOTAL	104,046	100.0	100.0	100.0			

MUNICIPALITY: EAST FLAMBOUROUGH					COMPOUND GROWTH FROM 1972 TO 1977		
GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS					-100	-100	-100
- INCENTIVE WORKS	5	32	31	34	*****	*****	*****
- PER CAPITA GENERAL		43	42	52	*****	*****	*****
- PER CAPITA POLICE		13	14	15	*****	*****	*****
- GENERAL SUPPORT		11	9	11	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.		18	17	17	*****	*****	*****
- PER CAPITA DENSITY					-100	-100	-100
- OTHER	3				*****	*****	*****
TOTAL	8	118	112	129	150	96	77
CONDITIONAL GRANTS					*****	*****	*****
- GENERAL GOVERNMENT		5	5	5	21	17	22
- TRANSPORTATION	19	9	9	51	62	36	52
- PROTECTION		140	128	147	67	44	37
- SOCIAL/FAMILY	30				*****	*****	*****
- ENVIRONMENTAL		1	20	23	248	159	121
- HEALTH	4	18	15	14	49	37	27
- REC. AND CULTURE		14	1	1	*****	*****	*****
- PLANNING/DEVLPT.					52	35	35
TOTAL	54	188	178	241	*****	*****	*****
TRANSITIONAL GRANTS					*****	*****	*****
- GENERAL		99	70	49	*****	*****	*****
- ROADS					*****	*****	*****
- TRANSIT		7	4		*****	*****	*****
- SPECIAL		107	74	49	*****	*****	*****
TOTAL	61	412	365	419	*****	*****	*****
GRAND TOTAL	61	100.0	100.0	100.0			

HAMILTON WENTWORTH REGION REVIEW COMMISSION

ANALYSIS OF GRANTS
ALLOCATED FROM REGION

COMPOUND GROWTH FROM 1972
1976 1977

	1972		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	%	ACTUAL	%	BUDGET	%	1976	1977
MUNICIPALITY: WEST FLAMBOROUGH								
GRANT ALLOCATIONS								
UNCONDITIONAL GRANTS	11,049	8.1						
- INCENTIVE WORKS			67,492	8.8	75,793	12.3		
- PER CAPITA POLICE			89,989	11.7	113,689	12.3		
- GENERAL SUPPORT			28,061	3.6	32,432	3.5		
- RESOURCE EQUALIZ.			18,894	2.5	24,496	2.7		
- O.H.A.P.			37,495	4.9	37,896	4.1		
- PER CAPITA DENSITY	5,607	4.1						
- OTHER	16,656	12.3						
TOTAL			242,031	31.4	284,306	31.0		
CONDITIONAL GRANTS								
- GENERAL GOVERNMENT	42,130	31.0			10,279	1.1		
- TRANSPORTATION	215	0.2	10,989	1.4	110,574	12.1		
- PROTECTION	66,277	48.8	18,518	2.4	1,703	0.2		
- SOCIAL/FAMILY			264,666	34.3	318,976	34.8		
- ENVIRONMENTAL	970	0.7			49,991	5.5		
- HEALTH	9,564	7.0	41,046	5.3	31,614	3.4		
- REC. AND CULTURE			31,925	4.1	1,288	0.1		
- PLANNING/DEVLPT.			1,274	0.2				
TOTAL			369,115	47.9	524,425	57.2		
TRANSITIONAL GRANTS								
- GENERAL	119,156	87.7	151,985	19.7	108,281	11.8		
- ROADS			7,557	1.0				
- TRANSIT			159,542	20.7	917,012	100.0		
- SPECIAL			770,688	100.0				
TOTAL			843,520	100.0				
GRAND TOTAL	135,812	100.0						

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

	1972		1976		1977		COMPOUND GROWTH FROM 1972	
	ACTUAL	%	ACTUAL	%	BUDGET	%	1976	1977
MUNICIPALITY: WEST FLAMBOROUGH								
GRANT ALLOCATIONS								
UNCONDITIONAL GRANTS	5	8.1						
- INCENTIVE WORKS			31	8.8	34	8.3		
- PER CAPITA POLICE			42	11.7	51	12.4		
- GENERAL SUPPORT			13	3.6	11	2.7		
- RESOURCE EQUALIZ.			17	4.9	17	4.1		
- O.H.A.P.								
- PER CAPITA DENSITY	3	4.1			129	31.0		
- OTHER	8	12.3			50	1.1		
TOTAL			112	31.4	144	34.8		
CONDITIONAL GRANTS								
- GENERAL GOVERNMENT	21	31.0			23	5.5		
- TRANSPORTATION	33	48.8	19	5.3	14	3.4		
- PROTECTION			15	4.1	1	0.1		
- SOCIAL/FAMILY			1	0.2	237	57.2		
- ENVIRONMENTAL	5	7.0			49	11.8		
- HEALTH			171	47.9				
- REC. AND CULTURE			70	19.7				
- PLANNING/DEVLPT.	59	87.7						
TOTAL			98	24.8	49	11.8		
TRANSITIONAL GRANTS								
- GENERAL			3	1.0				
- ROADS			74	20.7	415	100.0		
- TRANSIT								
TOTAL			77	21.7				

KARLTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: NEW FLAMBOROUGH

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1976 GROWTH FROM 1975	1977 GROWTH FROM 1976
UNCONDITIONAL GRANTS	31,400	202,114	205,767	233,640	-100	-100
- INCENTIVE WORKS	5.1	8.0	8.6	8.2	*****	*****
- PER CAPITA GENERAL		10.6	11.5	12.4	*****	*****
- PER CAPITA POLICE		3.1	3.7	3.5	*****	*****
- GENERAL SUPPORT		2.7	2.4	2.7	*****	*****
- RESOURCE EQUALIZ.					*****	*****
- O.H.A.P.					*****	*****
- PER CAPITA DENSITY	15,935	112,286	114,314	116,820	-100	-100
- OTHER					*****	*****
TOTAL	47,335	732,023	740,020	876,942	149	79
CONDITIONAL GRANTS					*****	*****
- GENERAL GOVERNMENT	119,723	28,718	34,334	31,887	-22	17
- PROTECTION	612	56,703	57,859	342,870	37	37
- SOCIAL/FAMILY	188,343	852,418	2,179	5,281	60	45
- ENVIRONMENTAL		3,644	826,929	989,516	65	39
- HEALTH	2,756	112,517	128,245	155,080	244	161
- REC. AND CULTURE	27,182	88,615	98,648	97,778	48	38
- PLANNING/DEVLPT.		607	3,981	3,996	*****	*****
TOTAL	338,616	1,145,734	1,152,175	1,626,408	50	37
TRANSITIONAL GRANTS					*****	*****
- GENERAL		617,827	463,370	333,788	*****	*****
- ROADS					*****	*****
- TRANSIT		45,119	23,612		*****	*****
- SPECIAL		662,946	486,982	333,788	*****	*****
TOTAL					*****	*****
GRAND TOTAL	385,951	2,540,703	2,379,177	2,837,138	87	49

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1976 GROWTH FROM 1975	1977 GROWTH FROM 1976
UNCONDITIONAL GRANTS	5	29	29	32	-100	-100
- INCENTIVE WORKS	8.1	8.0	8.6	8.2	*****	*****
- PER CAPITA GENERAL		10.6	11.5	12.4	*****	*****
- PER CAPITA POLICE		3.1	3.7	3.5	*****	*****
- GENERAL SUPPORT		2.7	2.4	2.7	*****	*****
- RESOURCE EQUALIZ.					*****	*****
- O.H.A.P.					*****	*****
- PER CAPITA DENSITY	3	16	16	16	-100	-100
- OTHER					*****	*****
TOTAL	8	106	103	118	139	73
CONDITIONAL GRANTS					*****	*****
- GENERAL GOVERNMENT	20	4	5	4	-25	19
- PROTECTION	0.2	8	8	46	32	48
- SOCIAL/FAMILY	31	124	115	133	59	34
- ENVIRONMENTAL		1		21	*****	*****
- HEALTH	4	16	18	13	231	115
- REC. AND CULTURE		13	14	1	43	24
- PLANNING/DEVLPT.			1		*****	*****
TOTAL	55	166	160	219	44	32
TRANSITIONAL GRANTS					*****	*****
- GENERAL		90	64	45	*****	*****
- ROADS					*****	*****
- TRANSIT		7	3		*****	*****
- SPECIAL		96	68	45	*****	*****
TOTAL	63	369	330	383	80	43
GRAND TOTAL					*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

[illegible]ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: GLANFORD	1972		1975		1976		BUDGET	o/o	CCMPOUND 1975	GROWTH 1976	1972 FROM 1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o					
GRANT ALLOCATIONS											
UNCONDITIONAL GRANTS											
- INCENTIVE WORKS	5	8.1	30	9.1	30	9.4	33	8.9	-100	-100	-100
- PER CAPITA GENERAL			40	12.1	40	12.5	49	13.3	*****	*****	*****
- PER CAPITA POLICE			11	3.3	12	3.7	12	3.3	*****	*****	*****
- GENERAL SUPPORT			18	5.5	15	4.7	24	6.4	*****	*****	*****
- RESOURCE EQUALIZ.									*****	*****	*****
- O.H.A.P.			17	5.0	17	5.2	16	4.4	*****	*****	*****
- PER CAPITA DENSITY	2	4.1							-100	-100	-100
- OTHER									*****	*****	*****
TOTAL	7	12.3	116	35.0	113	35.6	135	36.4	154	100	80
CONDITIONAL GRANTS									*****	*****	*****
- GENERAL GOVERNMENT	18	31.0	4	1.2	5	1.4	4	1.1	*****	*****	*****
- TRANSPORTATION			8	2.4	8	2.4	44	11.8	24	19	20
- PROTECTION				0.1		0.1	1	0.2	56	34	48
- SOCIAL/FAMILY	28	48.8	117	35.4	111	34.9	122	32.9	61	41	34
- ENVIRONMENTAL			1	0.2					*****	*****	*****
- HEALTH			15	4.7	17	5.4	19	5.2	234	154	115
- REC. AND CULTURE	4	7.0	12	3.6	13	4.1	12	3.3	43	34	24
- PLANNING/DEVLPT.					1	0.2		0.1	*****	*****	*****
TOTAL	51	87.7	157	47.5	155	48.6	202	54.5	46	32	32
TRANSITIONAL GRANTS									*****	*****	*****
- GENERAL			52	15.6	47	14.8	34	9.1	*****	*****	*****
- ROADS									*****	*****	*****
- TRANSIT			6	1.9	3	1.0			*****	*****	*****
- SPECIAL									*****	*****	*****
TOTAL	58	100.0	58	17.5	50	15.8	34	9.1	*****	*****	*****
GRAND TOTAL	58	100.0	531	100.0	318	100.0	370	100.0	79	53	45

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: GLANBROOK

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 GROWTH	1977 FROM 1972
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	12,605	90,072	90,513	100,470	-100	-100	-100
- PER CAPITA GENERAL		120,066	120,684	150,705	*****	*****	*****
- PER CAPITA POLICE		32,900	35,607	37,790	*****	*****	*****
- GENERAL SUPPORT		54,562	45,509	71,830	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.		50,040	50,285	50,235	*****	*****	*****
- OTHER	6,397				-100	-100	-100
TOTAL	19,002	347,677	342,898	411,030	164	106	85
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		11,838	13,844	11,977	*****	*****	*****
- TRANSPORTATION	48,063	23,375	23,498	133,729	-21	-16	23
- PROTECTION	245	1,037	885	1,984	62	38	52
- SOCIAL/FAMILY	75,611	351,322	335,839	371,676	67	45	38
- ENVIRONMENTAL		1,502			*****	*****	*****
- HEALTH	1,107	46,382	52,085	58,250	247	162	121
- REC. AND CULTURE	10,912	36,119	38,881	36,840	49	38	28
- PLANNING/DEVLPT.		250	1,617	1,501	*****	*****	*****
TOTAL	135,938	471,885	467,749	615,957	51	36	35
TRANSITIONAL GRANTS							
- GENERAL		155,124	142,005	102,608	*****	*****	*****
- ROADS					*****	*****	*****
- TRANSIT		18,599	9,590		*****	*****	*****
- SPECIAL		173,723	151,595	102,608	*****	*****	*****
TOTAL		993,285	961,942	1,129,595	86	58	49
GRAND TOTAL	154,940	100.0	100.0	100.0			

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: GLANBROOK

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 GROWTH	1977 FROM 1972
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	5	32	32	35	-100	-100	-100
- PER CAPITA GENERAL		42	42	52	*****	*****	*****
- PER CAPITA POLICE		12	12	13	*****	*****	*****
- GENERAL SUPPORT		19	16	25	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.		18	18	17	*****	*****	*****
- OTHER	2				-100	-100	-100
TOTAL	7	122	119	141	157	102	82
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		4	5	4	*****	*****	*****
- TRANSPORTATION	18	8	8	46	23	18	20
- PROTECTION					58	49	35
- SOCIAL/FAMILY	29	124	117	128	63	42	35
- ENVIRONMENTAL		1			*****	*****	*****
- HEALTH		16	18	20	239	157	117
- REC. AND CULTURE	4	13	14	13	46	36	25
- PLANNING/DEVLPT.			1	1	*****	*****	*****
TOTAL	51	166	163	212	48	33	33
TRANSITIONAL GRANTS							
- GENERAL		55	49	35	*****	*****	*****
- ROADS					*****	*****	*****
- TRANSIT		7	3		*****	*****	*****
- SPECIAL		61	53	35	*****	*****	*****
TOTAL		349	335	389	81	55	46
GRAND TOTAL	59	100.0	100.0	100.0			

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

PAGE: 14

MUNICIPALITY: HAMILTON

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	COMPOUND GROWTH 1975	1976 GROWTH	1977 GROWTH
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	100.0	2,755,836	2,806,974	3,121,620	*****	*****	*****
- PER CAPITA GENERAL	100.0	3,674,448	3,742,632	4,682,430	*****	*****	*****
- PER CAPITA POLICE	100.0	1,183,401	1,232,201	1,348,027	*****	*****	*****
- GENERAL SUPPORT	100.0	1,322,744	1,110,075	1,003,180	*****	*****	*****
- RESOURCE EQUALIZ.	100.0				*****	*****	*****
- O.H.A.P.	100.0				*****	*****	*****
- PER CAPITA DENSITY	100.0				*****	*****	*****
- OTHER	100.0				*****	*****	*****
TOTAL	100.0	8,936,429	8,891,882	10,155,267	*****	*****	*****
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT	100.0	425,806	482,545	427,227	*****	*****	*****
- TRANSPORTATION	100.0	840,764	813,187	7,031,075	*****	*****	*****
- PROTECTION	100.0	37,257	30,630	70,758	*****	*****	*****
- SOCIAL/FAMILY	100.0	12,639,085	11,621,510	13,258,109	*****	*****	*****
- ENVIRONMENTAL	100.0	54,034			*****	*****	*****
- HEALTH	100.0	1,668,325	1,802,403	2,077,843	*****	*****	*****
- REC. AND CULTURE	100.0	702,392	763,877	691,293	*****	*****	*****
- PLANNING/DEVLPT.	100.0	8,988	55,943	53,535	*****	*****	*****
TOTAL	100.0	16,376,671	15,570,495	23,609,840	*****	*****	*****
TRANSITIONAL GRANTS							
- GENERAL	100.0				*****	*****	*****
- ROADS	100.0				*****	*****	*****
- TRANSIT	100.0				*****	*****	*****
- SPECIAL	100.0				*****	*****	*****
TOTAL	100.0				*****	*****	*****
GRAND TOTAL	100.0	25,982,089	24,794,232	33,765,107	*****	*****	*****

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: HAMILTON

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	COMPOUND GROWTH 1975	1976 GROWTH	1977 GROWTH
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	100.0	24	24	26	*****	*****	*****
- PER CAPITA GENERAL	100.0	32	32	39	*****	*****	*****
- PER CAPITA POLICE	100.0	10	11	11	*****	*****	*****
- GENERAL SUPPORT	100.0	12	10	8	*****	*****	*****
- RESOURCE EQUALIZ.	100.0				*****	*****	*****
- O.H.A.P.	100.0				*****	*****	*****
- PER CAPITA DENSITY	100.0				*****	*****	*****
- OTHER	100.0				*****	*****	*****
TOTAL	100.0	79	76	85	*****	*****	*****
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT	100.0	4	4	4	*****	*****	*****
- TRANSPORTATION	100.0	7	7	59	*****	*****	*****
- PROTECTION	100.0				*****	*****	*****
- SOCIAL/FAMILY	100.0	111	100	111	*****	*****	*****
- ENVIRONMENTAL	100.0				*****	*****	*****
- HEALTH	100.0	15	15	17	*****	*****	*****
- REC. AND CULTURE	100.0	6	7	6	*****	*****	*****
- PLANNING/DEVLPT.	100.0				*****	*****	*****
TOTAL	100.0	144	134	198	*****	*****	*****
TRANSITIONAL GRANTS							
- GENERAL	100.0				*****	*****	*****
- ROADS	100.0				*****	*****	*****
- TRANSIT	100.0				*****	*****	*****
- SPECIAL	100.0				*****	*****	*****
TOTAL	100.0				*****	*****	*****
GRAND TOTAL	100.0	229	213	282	*****	*****	*****

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: SALT FLEET		1972	1975	1976	1977	CCMPOND	GROWTH	1972
GRANT ALLOCATIONS		ACTUAL	ACTUAL	ACTUAL	BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS								
- INCENTIVE WORKS		25,380	8.1			-100	-100	-100
- PER CAPITA GENERAL				217,835	246,663	*****	*****	*****
- PER CAPITA POLICE				280,446	369,995	*****	*****	*****
- GENERAL SUPPORT				104,408	115,292	*****	*****	*****
- RESOURCE EQUALIZ.				32,308		*****	*****	*****
- O.H.A.P.					73,999	*****	*****	*****
- PER CAPITA DENSITY		14,910	4.1	72,612		-100	-100	-100
- OTHER								
TOTAL		44,290	12.3	717,609	805,949	155	101	79
CONDITIONAL GRANTS								
- GENERAL GOVERNMENT				40,887	36,539	*****	*****	*****
- TRANSPORTATION		112,024	31.0	68,804	444,680	-16	-11	32
- PROTECTION		571	0.2	2,595	6,051	73	46	60
- SOCIAL/FAMILY		176,230	48.8	984,757	1,133,923	78	54	45
- ENVIRONMENTAL						*****	*****	*****
- HEALTH		2,579	0.7	152,723	177,711	271	177	133
- REC. AND CULTURE		25,433	7.0	117,253	111,785	60	47	34
- PLANNING/DEVLPT.				4,740	4,579	*****	*****	*****
TOTAL		316,837	87.7	1,371,859	1,915,268	62	44	43
TRANSITIONAL GRANTS								
- GENERAL				179,577	122,725	*****	*****	*****
- ROADS						*****	*****	*****
- TRANSIT				28,119		*****	*****	*****
- SPECIAL				207,696	122,725	*****	*****	*****
TOTAL						*****	*****	*****
GRAND TOTAL		361,127	100.0	2,257,164	2,843,942	87	59	51

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: SALT FLEET		1972	1975	1976	1977	CCMPOND	GROWTH	1972
GRANT ALLOCATIONS		ACTUAL	ACTUAL	ACTUAL	BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS								
- INCENTIVE WORKS		5	8.1			-100	-100	-100
- PER CAPITA GENERAL				32	32	*****	*****	*****
- PER CAPITA POLICE				43	49	*****	*****	*****
- GENERAL SUPPORT				16	15	*****	*****	*****
- RESOURCE EQUALIZ.				5		*****	*****	*****
- O.H.A.P.					10	*****	*****	*****
- PER CAPITA DENSITY		3	4.1	11		-100	-100	-100
- OTHER								
TOTAL		8	12.3	107	106	140	90	67
CONDITIONAL GRANTS								
- GENERAL GOVERNMENT				6	5	*****	*****	*****
- TRANSPORTATION		21	31.0	10	58	-21	-16	23
- PROTECTION		33	48.8	146	149	63	38	50
- SOCIAL/FAMILY						68	45	35
- ENVIRONMENTAL				23	23	*****	*****	*****
- HEALTH		5	7.0	17	15	251	162	117
- REC. AND CULTURE				1	1	51	39	25
- PLANNING/DEVLPT.						*****	*****	*****
TOTAL		59	87.7	204	251	53	36	34
TRANSITIONAL GRANTS								
- GENERAL				27	16	*****	*****	*****
- ROADS						*****	*****	*****
- TRANSIT				4		*****	*****	*****
- SPECIAL				31	16	*****	*****	*****
TOTAL		67	100.0	341	373	77	50	41

HAMILTON FIFTIETH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

[illegible]

MUNICIPALITY: STONEYCREEK	1972 ACTUAL	%	1975 ACTUAL	%	1976 ACTUAL	%	BUDGET	1977 %	CUMFOUND 1975	GROWTH 1976	FRGM 1977
GRANT ALLOCATIONS											
UNCONDITIONAL GRANTS	4	8.1							-100	-100	-100
-INCENTIVE WORKS			17	8.9	17	9.5	18	8.7	*****	*****	*****
-PER CAPITA GENERAL			23	11.8	22	12.6	27	13.0	*****	*****	*****
-GENERAL POLICE			8	4.0	8	4.5	8	4.1	*****	*****	*****
-GENERAL SUPPORT			6	3.3	2	1.4			*****	*****	*****
-RESOURCE EQUALIZ.									*****	*****	*****
-O.H.A.P.			6	3.0	6	3.2	5	2.6	*****	*****	*****
-PER CAPITA DENSITY	2	4.1							-100	-100	-100
-OTHER											
TOTAL	6	12.3	60	30.9	54	31.2	59	28.3	111	71	56
CONDITIONAL GRANTS									*****	*****	*****
-GENERAL GOVERNMENT			3	1.4	3	1.8	3	1.3	30	24	15
-TRANSPORTATION	16	31.0	5	2.8	5	3.0	32	15.6	40	25	40
-PROTECTION				0.1		0.2		0.2	48	31	27
-SOCIAL/FAMILY	25	48.8	82	42.4	75	42.9	82	39.9	***	***	***
-ENVIRONMENTAL				0.2					209	137	104
-HEALTH		0.7	11	5.6	12	6.6	13	6.2	33	25	18
-REC. AND CULTURE	4	7.0	9	4.4	9	5.1	8	3.9	*****	*****	*****
-PLANNING/DEVLPT.						0.2		0.2			
TOTAL	45	87.7	110	57.0	104	59.7	139	67.3	35	23	25
TRANSITIONAL GRANTS									*****	*****	*****
-GENERAL			19	9.9	14	7.8	9	4.3	*****	*****	*****
-ROADS									*****	*****	*****
-TRANSIT			4	2.2	2	1.2			*****	*****	*****
-SPECIAL									*****	*****	*****
TOTAL	51	100.0	193	100.0	174	100.0	207	100.0	*****	*****	*****
GRAND TOTAL									55	36	32

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: NEW STONEY CREEK		1972		1975		1976		1977		COMPOUND GROWTH		1972-1977	
GRANT ALLOCATIONS		ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1976	1977	
UNCONDITIONAL GRANTS													
-INCENTIVE WORKS	41,351	8.1	263,529	8.9	270,099	9.5	303,660	8.7	-100	-100	-100	-100	
-PER CAPITAL GENERAL			351,372	11.8	360,132	12.6	455,490	13.0	*****	*****	*****	*****	
-PER CAPITAL POLICE			117,940	4.0	129,460	4.5	141,925	4.1	*****	*****	*****	*****	
-GENERAL SUPPORT			95,374	3.3	40,060	1.4			*****	*****	*****	*****	
-RESOURCE EQUALIZ.									*****	*****	*****	*****	
-O.H.A.P.									*****	*****	*****	*****	
-PER CAPITAL DENSITY	20,985	4.1	87,843	3.0	90,033	3.2	91,098	2.6	*****	*****	*****	*****	
-OTHER									-100	-100	-100	-100	
TOTAL	62,336	12.3	919,058	30.9	889,784	31.2	992,173	28.3	145	94	74	74	
CONDITIONAL GRANTS													
-GENERAL GOVERNMENT	157,670	31.0	42,437	1.4	50,698	1.8	44,980	1.3	*****	*****	*****	*****	
-PROTECTION	804	0.2	83,792	2.8	85,437	3.0	547,409	15.6	-14	14	28	28	
-SOCIAL/FAMILY	248,038	48.8	3,714	0.1	3,218	0.1	7,449	0.2	67	41	56	56	
-ENVIRONMENTAL			1,259,636	42.4	1,221,044	42.9	1,395,864	39.9	72	49	41	41	
-HEALTH	3,630	0.7	5,385	0.2	189,368	6.6	218,763	6.2	*****	*****	*****	*****	
-REC. AND CULTURE	35,796	7.0	166,269	5.6	145,387	5.1	137,612	3.9	288	169	127	127	
-PLANNING/DEVLPT.			131,123	4.4	5,877	0.2	5,637	0.2	54	42	31	31	
TOTAL	445,938	87.7	1,693,252	57.0	1,701,029	59.7	2,357,714	67.3	*****	*****	*****	*****	
TRANSITIONAL GRANTS													
-GENERAL			294,145	9.9	222,662	7.8	151,083	4.3	*****	*****	*****	*****	
-ROADS									*****	*****	*****	*****	
-TRANSIT									*****	*****	*****	*****	
-SPECIAL									*****	*****	*****	*****	
TOTAL	508,274	100.0	2,973,128	100.0	2,848,341	100.0	3,500,970	100.0	*****	*****	*****	*****	
GRAND TOTAL										80	54	47	

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION[illegible]

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
ALLOCATED FROM REGION

MUNICIPALITY: GRAND TOTAL	1972		1976		1977		COMPOUND GROWTH FROM 1975		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1975	1977
GRANT ALLOCATIONS	134,616	8.2	3,610,468	10.2	4,093,310	9.1	-100	-100	-100	-100
UNCONDITIONAL GRANTS			3,610,468	10.2	4,093,310	9.1	*****	*****	*****	*****
-INCENTIVE WORKS			4,813,958	13.5	6,139,966	13.7	*****	*****	*****	*****
-PER CAPITA GENERAL			1,533,082	4.3	1,762,506	3.9	*****	*****	*****	*****
-PER CAPITA POLICE			1,774,228	5.0	1,305,883	2.9	*****	*****	*****	*****
-GENERAL SUPPORT							*****	*****	*****	*****
-RESOURCE EQUALIZ.			321,649	0.9	329,053	0.7	*****	*****	*****	*****
-O.H.A.P.							*****	*****	*****	*****
-PER CAPITA DENSITY	68,315	4.2					-100	-100	-100	-100
-OTHER										
TOTAL	202,931	12.4	11,918,621	35.1	13,630,721	30.4	290	177	132	132
CONDITIONAL GRANTS							*****	*****	*****	*****
-GENERAL GOVERNMENT			551,627	1.6	558,620	1.2	29	20	76	76
-TRANSPORTATION	513,281	31.4	1,061,848	3.1	8,584,924	19.1	164	98	104	104
-PROTECTION	2,619	0.2	48,267	0.1	92,520	0.2	173	108	85	85
-SOCIAL/FAMILY	807,470	49.5	16,373,782	46.1	17,335,620	38.7	*****	*****	*****	*****
-ENVIRONMENTAL			70,000	0.2			468	276	197	197
-HEALTH	11,818	0.7	2,161,286	6.1	2,716,881	6.1	124	87	62	62
-REC. AND CULTURE	94,214	5.8	1,055,443	3.0	1,058,000	2.4	*****	*****	*****	*****
-PLANNING/DEVLPT.			11,656		70,001	0.2	*****	*****	*****	*****
TOTAL	1,429,402	87.6	21,361,281	60.1	30,416,566	67.8	146	95	84	84
TRANSITIONAL GRANTS							*****	*****	*****	*****
-GENERAL			1,265,559	3.6	790,005	1.8	*****	*****	*****	*****
-ROADS							*****	*****	*****	*****
-TRANSIT							*****	*****	*****	*****
-SPECIAL			866,668	2.4	433,333	1.3	*****	*****	*****	*****
TOTAL			2,132,227	6.0	790,005	1.8	*****	*****	*****	*****
GRAND TOTAL	1,632,333	100.0	35,546,890	100.0	44,837,292	100.0	179	114	94	94

ANALYSIS OF GRANTS PER HOUSEHOLD
ALLOCATED FROM REGION

MUNICIPALITY: GRAND TOTAL	1972		1976		1977		COMPOUND GROWTH FROM 1975		COMPOUND GROWTH FROM 1972	
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1975	1977
GRANT ALLOCATIONS	1	8.2	25	10.8	27	9.1	-100	-100	-100	-100
UNCONDITIONAL GRANTS			34	13.5	41	13.7	*****	*****	*****	*****
-INCENTIVE WORKS			11	4.3	12	3.9	*****	*****	*****	*****
-PER CAPITA GENERAL			12	5.0	9	2.9	*****	*****	*****	*****
-PER CAPITA POLICE							*****	*****	*****	*****
-GENERAL SUPPORT			2	0.9	2	0.7	*****	*****	*****	*****
-RESOURCE EQUALIZ.							-100	-100	-100	-100
-O.H.A.P.										
-PER CAPITA DENSITY	1	4.2					*****	*****	*****	*****
-OTHER										
TOTAL	2	12.4	81	35.1	90	30.4	275	167	124	124
CONDITIONAL GRANTS							*****	*****	*****	*****
-GENERAL GOVERNMENT			4	1.6	4	1.2	23	16	70	70
-TRANSPORTATION	4	31.4	7	3.1	57	19.1	154	91	97	97
-PROTECTION					1	0.2	162	101	78	78
-SOCIAL/FAMILY	6	49.5	103	44.7	115	38.7	*****	*****	*****	*****
-ENVIRONMENTAL			16	6.9	18	6.1	445	262	186	186
-HEALTH			8	3.4	7	0.2	115	80	57	57
-REC. AND CULTURE	1	5.8					*****	*****	*****	*****
-PLANNING/DEVLPT.			140	60.3	201	67.8	137	88	78	78
TOTAL	11	87.6	149	60.1	201	67.8	*****	*****	*****	*****
TRANSITIONAL GRANTS							*****	*****	*****	*****
-GENERAL			8	3.3	5	1.8	*****	*****	*****	*****
-ROADS							*****	*****	*****	*****
-TRANSIT			3	1.3			*****	*****	*****	*****
-SPECIAL			10	4.5	5	1.8	*****	*****	*****	*****
TOTAL			231	100.0	297	100.0	*****	*****	*****	*****
GRAND TOTAL	13	100.0	249	100.0	297	100.0	168	106	87	87

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: ANCASTER	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 GROWTH	1977 FROM 1977
GRANT ALLOCATIONS	o/o	o/o	o/o	o/o	1975	1976	1977
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	21,684	128,664	129,006	141,800	-100	-100	-100
- PER CAPITA GENERAL	88,179	171,552	172,008	212,700	13	10	10
- PER CAPITA POLICE	25,974	129,014	115,287	125,928	88	60	52
- GENERAL SUPPORT		153,662	147,551	160,146	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.		71,480	71,670	70,900	*****	*****	*****
- PER CAPITA DENSITY	11,004				-100	-100	-100
- OTHER							
TOTAL	146,841	654,372	635,522	711,474	65	44	37
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		18,115	20,006	17,725	*****	*****	*****
- TRANSPORTATION	215,585	245,009	302,446	425,867	4	9	15
- PROTECTION	422	1,585	1,570	2,836	55	39	47
- SOCIAL/FAMILY	130,067	537,718	491,369	550,060	60	39	33
- ENVIRONMENTAL		2,289			*****	*****	*****
- HEALTH	44,734	131,141	138,686	187,207	43	33	33
- REC. AND CULTURE	24,739	65,823	75,189	72,308	39	32	24
- PLANNING/DEVLPT.		16,206	47,739	55,221	*****	*****	*****
TOTAL	415,547	1,017,893	1,077,005	1,311,324	35	27	26
TRANSITIONAL GRANTS							
- GENERAL		198,463	149,724	114,811	*****	*****	*****
- ROADS				228,262	*****	*****	*****
- TRANSIT		28,461	13,758	44,070	*****	*****	*****
- SPECIAL					*****	*****	*****
TOTAL		226,924	163,482	388,143	*****	*****	*****
GRAND TOTAL	562,388	1,899,189	1,876,009	2,410,941	50	35	34

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: ANCASTER	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 GROWTH	1977 FROM 1977
GRANT ALLOCATIONS	o/o	o/o	o/o	o/o	1975	1976	1977
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	5	31	31	34	-100	-100	-100
- PER CAPITA GENERAL	22	42	41	50	13	9	9
- PER CAPITA POLICE	6	31	28	38	86	60	51
- GENERAL SUPPORT		37	36	38	*****	*****	*****
- RESOURCE EQUALIZ.					*****	*****	*****
- O.H.A.P.		17	17	17	*****	*****	*****
- PER CAPITA DENSITY	3				-100	-100	-100
- OTHER							
TOTAL	36	159	153	169	64	43	36
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		4	5	4	*****	*****	*****
- TRANSPORTATION	53	59	73	101	4	8	14
- PROTECTION		130	119	130	54	38	46
- SOCIAL/FAMILY	32	1			60	39	32
- ENVIRONMENTAL		32	33	44	*****	*****	*****
- HEALTH	11	16	18	17	42	32	32
- REC. AND CULTURE	6	4	12	13	38	31	23
- PLANNING/DEVLPT.					*****	*****	*****
TOTAL	103	247	260	311	34	26	25
TRANSITIONAL GRANTS							
- GENERAL		48	36	27	*****	*****	*****
- ROADS				54	*****	*****	*****
- TRANSIT		7	3	10	*****	*****	*****
- SPECIAL		55	39	92	*****	*****	*****
TOTAL	139	460	452	572	49	34	33
GRAND TOTAL							

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: (ANCASTER)	1972		1976		1977		COMPOUND 1975	GROWTH 1976	FROM 1972
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
GRANT ALLOCATIONS									
UNCONDITIONAL GRANTS									
- INCENTIVE WORKS	121	3.9			634	6.6	-100	-100	-100
- PER CAPITA GENERAL	474	15.4	579	7.1	951	9.0	7	10	6
- PER CAPITA POLICE	140	4.5	772	9.4	712	7.4	77	60	47
- GENERAL SUPPORT			588	7.2	838	8.7	*****	*****	*****
- RESOURCE EQUALIZ.			1,027	12.5			*****	*****	*****
- O.H.A.P.							*****	*****	*****
- PER CAPITA DENSITY	61	2.0					-100	-100	-100
- OTHER									
TOTAL	796	25.8	2,966	36.2	3,135	32.6	55	40	32
CONDITIONAL GRANTS									
- GENERAL GOVERNMENT					78	0.8	*****	*****	*****
- TRANSPORTATION	1,177	38.2	110	1.3	1,552	16.1	24	17	6
- PROTECTION	2	0.1	520	6.3	13	0.1	65	41	45
- SOCIAL/FAMILY	727	23.6	9	0.1	2,427	25.2	65	41	27
- ENVIRONMENTAL			3,275	39.9			*****	*****	*****
- HEALTH	241	7.8	14	0.2	380	4.0	21	17	10
- REC. AND CULTURE	137	4.4	432	5.3	430	4.5	27	51	26
- PLANNING/DEVLPT.			280	3.4	10	0.1	*****	*****	*****
TOTAL	2,284	74.2	4,642	56.6	4,890	50.9	27	20	16
TRANSITIONAL GRANTS									
- GENERAL			460	5.6	312	3.2	*****	*****	*****
- ROADS					817	8.5	*****	*****	*****
- TRANSIT			132	1.6	461	4.8	*****	*****	*****
- SPECIAL							*****	*****	*****
TOTAL			592	7.2	1,590	16.5	*****	*****	*****
GRAND TOTAL	3,080	100.0	8,442	100.0	9,615	100.0	39	29	26

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: (ANCASTER)	1972		1976		1977		COMPOUND 1975	GROWTH 1976	FROM 1972
	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o			
GRANT ALLOCATIONS									
UNCONDITIONAL GRANTS									
- INCENTIVE WORKS	4	3.9			19	6.6	-100	-100	-100
- PER CAPITA GENERAL	14	15.4	21	8.2	29	9.9	7	10	6
- PER CAPITA POLICE	4	4.5	28	11.0	22	7.4	77	60	47
- GENERAL SUPPORT			20	7.8	25	8.7	*****	*****	*****
- RESOURCE EQUALIZ.			24	9.6			*****	*****	*****
- O.H.A.P.							*****	*****	*****
- PER CAPITA DENSITY	2	2.0					-100	-100	-100
- OTHER									
TOTAL	24	25.8	94	36.6	95	32.6	55	40	32
CONDITIONAL GRANTS									
- GENERAL GOVERNMENT					2	0.8	*****	*****	*****
- TRANSPORTATION	36	38.2	4	1.4	47	16.1	24	17	6
- PROTECTION			17	6.5			65	41	45
- SOCIAL/FAMILY	22	23.6	87	34.2	74	25.2	65	41	27
- ENVIRONMENTAL							*****	*****	*****
- HEALTH	7	7.8	14	5.3	12	4.0	21	17	10
- REC. AND CULTURE	4	4.4	21	8.4	13	4.5	27	51	26
- PLANNING/DEVLPT.							*****	*****	*****
TOTAL	69	74.2	143	56.0	148	50.9	27	20	16
TRANSITIONAL GRANTS									
- GENERAL			17	6.5	9	3.2	*****	*****	*****
- ROADS					25	8.5	*****	*****	*****
- TRANSIT			2	0.9	14	4.8	*****	*****	*****
- SPECIAL							*****	*****	*****
TOTAL			19	7.4	48	16.5	*****	*****	*****
GRAND TOTAL	93	100.0	256	100.0	291	100.0	39	29	26

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: (W. FLAMBOROUGH)		1972		1975		1976		1977		COMPOUND GROWTH FROM 1976		1972	
GRANT ALLOCATIONS		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1972	1977
UNCONDITIONAL GRANTS													
-INCENTIVE WORKS		2,392	7.1	9,211	9.2	9,178	9.0	9,971	7.1	-100	-100	-100	-100
-PER CAPITA GENERAL		6,150	18.3	12,251	12.2	12,235	11.9	14,857	10.6	14	11	10	10
-GENERAL SUPPORT				6,460	6.5	7,292	7.1	9,261	6.6	*****	*****	*****	*****
-RESOURCE EQUALIZ.				12,853	12.8	8,954	8.7	10,793	7.7	*****	*****	*****	*****
-O.H.A.P.										*****	*****	*****	*****
-PER CAPITA DENSITY		736	2.2							*****	*****	*****	*****
-OTHER										*****	*****	*****	*****
TOTAL		9,278	27.5	40,835	40.6	37,662	36.7	44,982	32.0	64	42	37	37
CONDITIONAL GRANTS													
-GENERAL GOVERNMENT		14,178	42.1	1,324	1.3	1,506	1.5	1,290	0.9	*****	*****	*****	*****
-PROTECTION		28	0.1	4,980	5.7	5,797	5.7	22,787	16.2	-29	-20	10	10
-SOCIAL/FAMILY		8,697	25.8	39,297	39.1	36,270	35.4	40,045	28.5	61	36	50	36
-ENVIRONMENTAL				168	0.2					65	43	36	36
-HEALTH		127	0.4	5,187	5.2	5,625	5.5	6,276	4.5	*****	*****	*****	*****
-REC. AND CULTURE		1,385	4.1	2,850	2.9	7,223	7.0	5,563	4.0	244	158	118	118
-PLANNING/DEVLPT.				28		174	0.2	162	0.1	29	51	32	32
TOTAL		24,415	72.5	54,050	53.7	56,691	55.3	76,337	54.2	30	23	26	26
TRANSITIONAL GRANTS													
-GENERAL				3,609	3.6	7,109	6.9	4,814	3.4	*****	*****	*****	*****
-ROADS										*****	*****	*****	*****
-TRANSIT				2,101	2.1	1,038	1.0	5,270	3.7	*****	*****	*****	*****
-SPECIAL										*****	*****	*****	*****
TOTAL				5,710	5.7	8,147	7.9	19,431	13.8	*****	*****	*****	*****
GRAND TOTAL		33,693	100.0	100,595	100.0	102,500	100.0	140,750	100.0	44	32	33	33

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: (W. FLAMBOROUGH)		1972		1975		1976		1977		COMPOUND GROWTH FROM 1976		1972	
GRANT ALLOCATIONS		ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1972	1977
UNCONDITIONAL GRANTS													
-INCENTIVE WORKS		8	7.1	30	9.2	30	9.0	33	7.1	-100	-100	-100	-100
-PER CAPITA GENERAL		21	18.3	41	12.2	40	11.9	49	10.6	14	10	10	10
-GENERAL SUPPORT				21	6.5	24	7.1	30	6.6	*****	*****	*****	*****
-RESOURCE EQUALIZ.				42	12.8	29	8.7	35	7.7	*****	*****	*****	*****
-O.H.A.P.										*****	*****	*****	*****
-PER CAPITA DENSITY		2	2.2							*****	*****	*****	*****
-OTHER										*****	*****	*****	*****
TOTAL		31	27.5	135	40.6	123	36.7	147	32.0	63	41	37	37
CONDITIONAL GRANTS													
-GENERAL GOVERNMENT		47	42.1	4	1.3	5	1.5	4	0.9	*****	*****	*****	*****
-PROTECTION		29	25.8	16	5.0	19	5.7	75	16.2	-30	-20	10	10
-SOCIAL/FAMILY				130	39.1	119	35.4	131	28.5	60	35	50	35
-ENVIRONMENTAL				1	0.2					65	42	35	35
-HEALTH		5	4.1	17	5.2	18	5.5	21	4.5	*****	*****	*****	*****
-REC. AND CULTURE				10	2.9	24	7.0	18	4.0	243	157	117	117
-PLANNING/DEVLPT.						1	0.2	1	0.1	28	50	32	32
TOTAL		81	72.5	178	53.7	185	55.3	250	54.2	30	23	25	25
TRANSITIONAL GRANTS													
-GENERAL				12	3.6	23	6.9	16	3.4	*****	*****	*****	*****
-ROADS								31	6.6	*****	*****	*****	*****
-TRANSIT				7	2.1	3	1.0	17	3.7	*****	*****	*****	*****
-SPECIAL				19	5.7	27	7.9	64	13.8	*****	*****	*****	*****
TOTAL		112	100.0	332	100.0	335	100.0	461	100.0	44	31	33	33

HAMILTON WENTWORTH REGION REVIEW COMMISSION ANALYSIS OF GRANTS SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY:DUNDAS	1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	BUDGET 1977	o/o	COMPOUND GROWTH 1975	1976	1977
GRANT ALLOCATIONS											
UNCONDITIONAL GRANTS											
-INCENTIVE WORKS	45,319	7.1	160,463	7.4	163,961	7.8	181,515	6.5	-100	-100	-100
-PER CAPITA GENERAL	95,757	15.0	213,951	9.8	218,615	10.4	272,272	5.8	19	14	14
-GENERAL POLICE	30,076	4.7	203,114	9.3	187,398	8.9	201,939	7.2	92	64	58
-GENERAL SUPPORT			334,177	15.3	229,874	11.0	237,360	8.5	*****	*****	*****
-RESOURCE FUALIZ.									*****	*****	*****
-O.H.A.P.									*****	*****	*****
-PER CAPITA DENSITY	13,197	2.1							*****	*****	*****
-OTHER									-100	-100	-100
TOTAL	184,349	28.9	911,705	41.8	799,848	38.1	893,086	32.0	70	44	37
CONDITIONAL GRANTS											
-GENERAL GOVERNMENT			23,279	1.1	26,949	1.3	23,456	0.8	*****	*****	*****
-TRANSPORTATION	225,344	35.4	163,890	7.5	157,807	7.5	452,635	16.2	-10	-9	15
-PROTECTION	506	0.1	2,037	0.1	1,711	0.1	3,885	0.1	59	36	53
-SOCIAL/FAMILY	155,987	24.5	690,974	31.7	649,068	30.9	727,923	26.1	64	43	36
-ENVIRONMENTAL			2,954	0.1					*****	*****	*****
-HEALTH	2,283	0.4	91,207	4.2	100,662	4.8	114,082	4.1	242	158	119
-REC. AND CULTURE	68,363	10.7	76,594	3.5	209,479	10.0	123,494	4.4	4	32	13
-PLANNING/DEVLPT.			492		3,124	0.1	2,939	0.1	*****	*****	*****
TOTAL	452,483	71.1	1,051,527	48.2	1,148,800	54.7	1,448,414	51.9	32	26	26
TRANSITIONAL GRANTS											
-GENERAL			180,056	8.3	131,634	6.3	89,327	3.2	*****	*****	*****
-ROADS							230,112	8.2	*****	*****	*****
-TRANSIT			36,594	1.7	18,535	0.9	129,735	4.6	*****	*****	*****
-SPECIAL									*****	*****	*****
TOTAL	636,832	100.0	2,179,882	100.0	2,098,817	100.0	2,790,674	100.0	51	35	34

ANALYSIS OF GRANTS PER HOUSEHOLD SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY:DUNDAS	1972		1975		1976		1977		COMPOUND GROWTH		1972	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	FROM	1977
GRANT ALLOCATIONS												
UNCONDITIONAL GRANTS												
-INCENTIVE WORKS	9	7.1										
-PER CAPITA GENERAL	18	15.0										
-PER CAPITA POLICE	6	4.7										
-GENERAL SUPPORT			28	7.4	28	7.8	30	6.5	-100	-100	-100	-100
-RESOURCE EQUALIZ.			37	9.8	37	10.4	45	9.8	15	11	11	11
-O.H.A.P.			35	9.3	32	8.9	34	7.2	86	60	51	51
-PER CAPITA DENSITY			57	15.3	39	11.0	40	8.5	*****	*****	*****	*****
-OTHER	3	2.1							*****	*****	*****	*****
TOTAL	35	28.9	157	41.8	136	38.1	149	32.0	-100	-100	-100	-100
CONDITIONAL GRANTS									65	40	34	34
-GENERAL GOVERNMENT			4	1.1	5	1.3	4	0.8	*****	*****	*****	*****
-TRANSPORTATION	43	35.4	28	7.5	27	7.5	75	16.2	-13	-11	12	12
-PROTECTION									54	32	46	46
-SOCIAL/FAMILY	30	24.5	119	31.7	110	30.9	121	26.1	59	39	33	33
-ENVIRONMENTAL			1	0.1					*****	*****	*****	*****
-HEALTH			16	4.2	17	4.8	19	4.1	230	150	113	113
-REC. AND CULTURE	13	10.7	13	3.5	36	10.0	21	4.4	*****	*****	*****	*****
-PLANNING/DEVLPT.					1	0.1		0.1	*****	*****	*****	*****
TOTAL	86	71.1	181	48.2	195	54.7	241	51.9	28	23	23	23
TRANSITIONAL GRANTS									*****	*****	*****	*****
-GENERAL			31	8.3	22	6.3	15	3.2	*****	*****	*****	*****
-ROADS							38	8.2	*****	*****	*****	*****
-TRANSIT			6	1.7	3	0.9	22	4.6	*****	*****	*****	*****
-SPECIAL									*****	*****	*****	*****
TOTAL	121	100.0	374	100.0	356	100.0	465	100.0	*****	*****	*****	*****
GRAND TOTAL									46	31	31	31

HAMILTON FORTY-FOURTH REGION REVIFW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: NEW DUNDAS					1972			1976			1977			COMPOUND			GROWTH			FROM 1972		
GRANT ALLOCATIONS					ACTUAL	o/o		ACTUAL	o/o		BUDGET	o/o		1975			1976			1976		1977
UNCONDITIONAL GRANTS																						
- INCENTIVE WORKS					47,832	7.1		173,834	7.9		182,120	6.5		-100			-100			-100		-100
- PER CAPITA GENERAL					102,381	15.2		231,780	10.5		288,180	9.3		18			14			11		13
- PER CAPITA POLICE					30,216	4.5		185,349	8.8		211,912	7.2		96			66			62		57
- GENERAL SUPPORT								239,636	10.8		248,991	8.5		*****			*****			*****		*****
- RESOURCE EQUALIZ.														*****			*****			*****		*****
- O.H.A.P.														*****			*****			*****		*****
- PER CAPITA DENSITY					13,994	2.1								-100			-100			-100		-100
- OTHER																						
TOTAL					194,423	28.9		840,599	38.0		941,203	32.0		70			44			37		37
CONDITIONAL GRANTS																						
- GENERAL GOVERNMENT														*****			*****			*****		*****
- TRANSPORTATION					240,699	35.7		28,575	1.3		24,824	0.3		-11			-9			15		15
- PROTECTION					536	0.1		1,815	7.4		4,112	16.2		59			36			50		50
- SOCIAL/FAMILY					165,411	24.6		688,221	31.1		770,398	26.2		64			43			36		36
- ENVIRONMENTAL														*****			*****			*****		*****
- HEALTH					2,651	0.4		106,734	4.8		120,738	4.1		232			152			115		115
- REC. AND CULTURE					69,885	10.4		217,408	9.8		129,487	4.4		5			33			13		13
- PLANNING/DEVLPT.								3,312	0.1		3,111	0.1		*****			*****			*****		*****
TOTAL					479,182	71.1		1,210,218	54.8		1,529,641	52.0		32			26			26		26
TRANSITIONAL GRANTS														*****			*****			*****		*****
- GENERAL								139,290	6.3		94,453	3.2		*****			*****			*****		*****
- ROADS														*****			*****			*****		*****
- TRANSIT								19,652	0.9		135,466	4.6		*****			*****			*****		*****
- SPECIAL														*****			*****			*****		*****
TOTAL								158,942	7.2		470,195	16.0		*****			*****			*****		*****
GRAND TOTAL					673,605	100.0		2,209,759	100.0		2,941,039	100.0		50			35			34		34

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: NEW DUNDAS					1972			1976			1977			COMPOUND			GROWTH			FROM 1972		
GRANT ALLOCATIONS					ACTUAL	o/o		ACTUAL	o/o		BUDGET	o/o		1975			1976			1976		1977
UNCONDITIONAL GRANTS																						
- INCENTIVE WORKS					9	7.1		28	7.4		30	6.5		-100			-100			-100		-100
- PER CAPITA GENERAL					18	15.2		37	10.5		45	9.8		15			11			11		11
- PER CAPITA POLICE					5	4.5		31	8.8		33	7.2		90			62			62		53
- GENERAL SUPPORT								38	10.8		39	8.5		*****			*****			*****		*****
- RESOURCE EQUALIZ.														*****			*****			*****		*****
- O.H.A.P.														*****			*****			*****		*****
- PER CAPITA DENSITY					3	2.1								-100			-100			-100		-100
- OTHER																						
TOTAL					35	28.9		135	38.0		148	32.0		65			40			34		34
CONDITIONAL GRANTS																						
- GENERAL GOVERNMENT														*****			*****			*****		*****
- TRANSPORTATION					43	35.7		5	1.3		4	0.8		-14			-12			12		12
- PROTECTION								26	7.4		75	16.2		54			47			47		47
- SOCIAL/FAMILY					30	24.6		110	31.1		121	26.2		59			39			33		33
- ENVIRONMENTAL														*****			*****			*****		*****
- HEALTH								17	4.8		19	4.1		221			145			109		109
- REC. AND CULTURE					12	10.4		35	9.8		20	4.4		1			29			10		10
- PLANNING/DEVLPT.								1	0.1			0.1		*****			*****			*****		*****
TOTAL					86	71.1		194	54.8		241	52.0		28			23			23		23
TRANSITIONAL GRANTS														*****			*****			*****		*****
- GENERAL								22	6.3		15	3.2		*****			*****			*****		*****
- ROADS														*****			*****			*****		*****
- TRANSIT								3	0.9		21	4.6		*****			*****			*****		*****
- SPECIAL														*****			*****			*****		*****
TOTAL					120	100.0		354	100.0		464	100.0		*****			*****			*****		*****
GRAND TOTAL								272	100.0		74	16.0		46			31			31		31

HAMILTON KEATWORTH REGIONAL LEVY COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: BEVERLEY	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 COMPOUND GROWTH	1972 FROM 1977
GRANT ALLOCATIONS							
UNCONDITIONAL GRANTS							
-INCENTIVE WORKS	8,658	55,191	50,557	57,756	-100	-100	-100
-PER CAPITA GENERAL	33,180	64,002	67,409	86,634	18	11	12
-GENERAL SUPPORT		31,722	38,892	46,093	*****	*****	*****
-RESOURCE EQUALIZ.		41,612	38,471	37,760	*****	*****	*****
-O.H.A.P.		26,668	5,914	11,150	*****	*****	*****
-PER CAPITA DENSITY	4,347		28,087	28,878	-100	-100	-100
-OTHER							
TOTAL	47,196	218,195	230,330	268,271	67	49	42
CONDITIONAL GRANTS							
-GENERAL GOVERNMENT		6,818	8,437	7,882	*****	*****	*****
-TRANSPORTATION	112,900	61,890	86,316	172,141	18	6	9
-PROTECTION	167	586	536	1,305	53	34	51
-SOCIAL/FAMILY	51,380	202,379	203,203	244,605	58	41	37
-ENVIRONMENTAL		865	1,667		*****	*****	*****
-HEALTH	752	26,714	31,514	38,335	228	154	120
-REC. AND CULTURE	7,416	21,507	24,888	24,988	43	35	27
-PLANNING/DEVLPT.		144	14,658		*****	*****	*****
TOTAL	172,615	320,913	371,219	490,134	23	21	23
TRANSITIONAL GRANTS							
-GENERAL		152,131	123,876	89,543	*****	*****	*****
-ROADS				103,157	*****	*****	*****
-TRANSIT		10,712	12,417	5,805	*****	*****	*****
-SPECIAL		162,843	136,293	198,505	*****	*****	*****
TOTAL		702,951	737,842	956,910	47	35	34
GRAND TOTAL	219,811	100.0					

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: BEVERLEY	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975 COMPOUND GROWTH	1976 COMPOUND GROWTH	1972 FROM 1977
GRANT ALLOCATIONS							
UNCONDITIONAL GRANTS							
-INCENTIVE WORKS	6	30	26	30	-100	-100	-100
-PER CAPITA GENERAL	21	35	35	45	13	6	7
-GENERAL SUPPORT		17	21	24	*****	*****	*****
-RESOURCE EQUALIZ.		23	20	19	*****	*****	*****
-O.H.A.P.		14	3	6	*****	*****	*****
-PER CAPITA DENSITY	3		15	15	-100	-100	-100
-OTHER							
TOTAL	30	119	121	138	59	42	36
CONDITIONAL GRANTS							
-GENERAL GOVERNMENT		4	4	4	*****	*****	*****
-TRANSPORTATION	71	34	45	89	-22	11	5
-PROTECTION	32	110	106	126	46	28	45
-SOCIAL/FAMILY					50	35	31
-ENVIRONMENTAL		14	1	20	*****	*****	*****
-HEALTH	5	12	17	13	213	143	111
-REC. AND CULTURE			13	1	36	29	23
-PLANNING/DEVLPT.			8	1	*****	*****	*****
TOTAL	108	174	194	252	17	16	18
TRANSITIONAL GRANTS							
-GENERAL		82	65	46	*****	*****	*****
-ROADS				53	*****	*****	*****
-TRANSIT		6	7	3	*****	*****	*****
-SPECIAL		88	71	102	*****	*****	*****
TOTAL	138	381	387	493	40	29	29
GRAND TOTAL							

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: EAST FLAMBOROUGH	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	COMPOUND GROWTH 1975	COMPOUND GROWTH 1976	1972 1977
GRANT ALLOCATIONS							
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	5,465	70,263	65,866	75,302	-100	-100	-100
- PER CAPITA GENERAL	32,185	84,429	87,821	112,954	30	20	18
- PER CAPITA POLICE		37,874	46,823	57,139	*****	*****	*****
- GENERAL SUPPORT		45,818	42,413	46,464	*****	*****	*****
- RESOURCE EQUALIZ.			5,824	12,922	*****	*****	*****
- O.H.A.P.		35,179	36,592	37,651	*****	*****	*****
- PER CAPITA DENSITY	4,296				-100	-100	-100
- OTHER							
TOTAL	44,946	273,663	285,339	342,432	83	59	50
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		9,190	11,260	10,346	***	***	***
- PROTECTION	91,024	64,906	88,984	212,467	11	44	18
- SOCIAL/FAMILY	165	272,787	271,192	321,055	70	52	60
- ENVIRONMENTAL	50,774	1,166	1,642		75	***	45
- HEALTH		36,007	42,058	50,317	***	***	***
- REC. AND CULTURE	743	28,530	32,643	32,444	265	45	132
- PLANNING/DEVLPT.	7,328	194	14,779	1,296	57	***	35
TOTAL	150,034	413,584	464,273	629,638	40	33	33
TRANSITIONAL GRANTS							
- GENERAL		198,776	158,200	115,728	***	***	***
- ROADS				119,548	***	***	***
- TRANSIT		14,439	14,259	6,728	***	***	***
- SPECIAL					***	***	***
TOTAL		213,215	172,459	242,004	***	***	***
GRAND TOTAL	194,980	900,462	922,071	1,214,074	67	47	44

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: EAST FLAMBOROUGH	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	COMPOUND GROWTH 1975	COMPOUND GROWTH 1976	1972 1977
GRANT ALLOCATIONS							
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	5	36	31	34	-100	-100	-100
- PER CAPITA GENERAL	19	43	42	52	13	13	13
- PER CAPITA POLICE		19	22	26	*****	*****	*****
- GENERAL SUPPORT		24	20	21	*****	*****	*****
- RESOURCE EQUALIZ.			3	32	*****	*****	*****
- O.H.A.P.		18	17	17	*****	*****	*****
- PER CAPITA DENSITY	3				-100	-100	-100
- OTHER							
TOTAL	27	140	135	156	74	50	43
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		5	5	7	***	***	***
- PROTECTION	54	33	43	97	15	6	13
- SOCIAL/FAMILY	30	140	128	147	62	36	52
- ENVIRONMENTAL		1	20	23	67	44	37
- HEALTH		18	1	15	***	***	***
- REC. AND CULTURE	4	15	17	15	248	159	121
- PLANNING/DEVLPT.					50	37	28
TOTAL	89	212	220	288	34	25	27
TRANSITIONAL GRANTS							
- GENERAL		102	75	53	*****	*****	*****
- ROADS				55	*****	*****	*****
- TRANSIT		7	7	3	*****	*****	*****
- SPECIAL		109	82	111	*****	*****	*****
TOTAL	115	461	436	555	59	39	37
GRAND TOTAL							

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

PAGE: 8

MUNICIPALITY: WEST FLAMBOROUGH	1972		1975		1976		1977		COMPOUND GROWTH FROM 1975		1977	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977	1977
GRANT ALLOCATIONS												
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS	17,356	7.2	76,621	8.0	67,492	7.2	75,793	6.2	-100	-100	-100	-100
- PER CAPITA GENERAL	41,194	17.0	91,382	9.6	89,989	9.6	113,689	9.3	23	13	13	13
- PER CAPITA POLICE			40,257	4.2	48,309	5.1	57,748	4.7	*****	*****	*****	*****
- GENERAL SUPPORT			51,715	5.4	45,747	4.9	47,271	3.9	*****	*****	*****	*****
- RESOURCE EQUALIZ.					6,526	0.7	12,300	1.1	*****	*****	*****	*****
- O.H.A.P.					37,495	4.0	37,896	3.1	*****	*****	*****	*****
- PER CAPITA DENSITY	5,607	2.3	38,076	4.0					-100	-100	-100	-100
- OTHER												
TOTAL	64,157	26.5	298,051	31.2	295,558	31.4	345,697	28.3	67	47	40	40
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT			9,317	1.0	10,989	1.2	10,279	0.8	*****	*****	*****	*****
- TRANSPORTATION	100,075	41.3	72,853	7.6	98,082	10.4	214,808	17.6	-10	-1	17	17
- PROTECTION	215	0.1	815	0.1	697	0.1	1,703	0.1	56	34	51	51
- SOCIAL/FAMILY	66,277	27.4	276,553	28.9	264,666	28.2	318,976	26.1	61	41	37	37
- ENVIRONMENTAL			1,182	0.1	1,840	0.2			*****	*****	*****	*****
- HEALTH	970	0.4	36,504	3.8	41,046	4.4	49,991	4.1	235	155	120	120
- REC. AND CULTURE	10,434	4.3	29,877	3.1	32,641	3.5	32,457	2.7	42	33	25	25
- PLANNING/DEVLPT.			197		16,370	1.7	1,288	0.1	*****	*****	*****	*****
TOTAL	177,971	73.5	427,298	44.7	466,331	49.6	629,502	51.5	34	27	29	29
TRANSITIONAL GRANTS												
- GENERAL			215,574	22.6	163,049	17.3	116,667	9.5	*****	*****	*****	*****
- ROADS							123,049	10.1	*****	*****	*****	*****
- TRANSIT			14,638	1.5	14,857	1.6	6,925	0.6	*****	*****	*****	*****
- SPECIAL			230,212	24.1	177,906	18.9	246,641	20.2	*****	*****	*****	*****
TOTAL	242,128	100.0	955,561	100.0	939,795	100.0	1,221,840	100.0	58	40	38	38
GRAND TOTAL												

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: WEST FLAMBOROUGH	1972		1975		1976		1977		COMPOUND GROWTH FROM 1975		1977	
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977	1977
GRANT ALLOCATIONS												
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS	9	7.2	36	8.0	31	7.2	34	6.2	-100	-100	-100	-100
- PER CAPITA GENERAL	20	17.0	43	9.6	42	9.6	51	9.3	21	11	11	11
- PER CAPITA POLICE			19	4.2	22	5.1	26	4.7	*****	*****	*****	*****
- GENERAL SUPPORT			24	5.4	21	4.9	21	3.9	*****	*****	*****	*****
- RESOURCE EQUALIZ.					3	0.7	6	1.1	*****	*****	*****	*****
- O.H.A.P.			18	4.0	17	4.0	17	3.1	*****	*****	*****	*****
- PER CAPITA DENSITY	3	2.3							-100	-100	-100	-100
- OTHER												
TOTAL	32	26.5	139	31.2	137	31.4	156	28.3	64	44	38	38
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT			4	1.0	5	1.2	5	0.8	*****	*****	*****	*****
- TRANSPORTATION	49	41.3	34	7.6	45	10.4	97	17.6	-12	-2	15	15
- PROTECTION							144	26.1	53	32	49	49
- SOCIAL/FAMILY	33	27.4	129	28.9	122	28.2	144	26.1	58	39	35	35
- ENVIRONMENTAL			1	0.1	1	0.2	23	4.1	*****	*****	*****	*****
- HEALTH	5	0.4	17	3.8	19	4.4	15	2.7	229	151	116	116
- REC. AND CULTURE			14	3.1	15	3.5	1	0.1	40	31	23	23
- PLANNING/DEVLPT.					8	1.7	1	0.1	*****	*****	*****	*****
TOTAL	88	73.5	200	44.7	215	49.6	285	51.5	32	25	27	27
TRANSITIONAL GRANTS												
- GENERAL			101	22.6	75	17.3	53	9.5	*****	*****	*****	*****
- ROADS							56	10.1	*****	*****	*****	*****
- TRANSIT			7	1.5	7	1.6	3	0.6	*****	*****	*****	*****
- SPECIAL			108	24.1	82	18.9	112	20.2	*****	*****	*****	*****
TOTAL	119	100.0	447	100.0	434	100.0	553	100.0	*****	*****	*****	*****
GRAND TOTAL									55	38	36	36

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: GLANFORD					COMPOUND GROWTH FROM 1972		
GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	7,503	45,350	49,692	55,037	-100	-100	-100
- PER CAPITA GENERAL	32,886	65,801	66,256	82,556	14	11	11
- PER CAPITA POLICE		43,934	38,259	51,359	*****	*****	*****
- GENERAL SUPPORT		78,688	63,680	93,813	*****	*****	*****
- RESOURCE EQUALIZ.		27,417	27,606	27,519	*****	*****	*****
- O.H.A.P.					-100	-100	-100
- PER CAPITA DENSITY	3,808						
- OTHER							
TOTAL	44,197	265,190	245,493	310,284	82	54	48
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		6,487	7,656	6,558	*****	*****	*****
- TRANSPORTATION	92,520	83,647	101,047	270,106	-3	2	24
- PROTECTION	146	568	486	1,086	57	35	49
- SOCIAL/FAMILY	45,008	192,556	184,321	203,521	62	42	35
- ENVIRONMENTAL		25,417	28,596	31,896	*****	*****	*****
- HEALTH	659	20,400	23,366	22,371	238	157	117
- REC. AND CULTURE	6,496	16,370	888	822	46	38	28
- PLANNING/DEVLPT.					*****	*****	*****
TOTAL	144,829	346,268	346,424	536,360	34	24	30
TRANSITIONAL GRANTS							
- GENERAL		160,574	124,552	84,353	*****	*****	*****
- ROADS				81,214	*****	*****	*****
- TRANSIT		10,192	5,265	10,236	*****	*****	*****
- SPECIAL		170,766	129,817	175,803	*****	*****	*****
TOTAL		782,224	721,734	1,022,447	61	40	40
GRAND TOTAL	189,026	100.0	100.0	100.0			

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: GLANFORD					COMPOUND GROWTH FROM 1972		
GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	1975	1976	1977
UNCONDITIONAL GRANTS							
- INCENTIVE WORKS	5	30	30	33	-100	-100	-100
- PER CAPITA GENERAL	21	40	40	49	10	10	10
- PER CAPITA POLICE		27	23	31	*****	*****	*****
- GENERAL SUPPORT		48	38	56	*****	*****	*****
- RESOURCE EQUALIZ.		17	17	16	*****	*****	*****
- O.H.A.P.					-100	-100	-100
- PER CAPITA DENSITY	2						
- OTHER							
TOTAL	28	161	148	186	80	52	46
CONDITIONAL GRANTS							
- GENERAL GOVERNMENT		4	5	4	*****	*****	*****
- TRANSPORTATION	58	51	61	162	-4	1	23
- PROTECTION	28	117	111	122	56	34	48
- SOCIAL/FAMILY		1	1	1	61	41	34
- ENVIRONMENTAL		15	17	19	234	154	115
- HEALTH	4	12	14	13	45	36	27
- REC. AND CULTURE		10	1	0	*****	*****	*****
- PLANNING/DEVLPT.							
TOTAL	91	211	209	321	32	23	29
TRANSITIONAL GRANTS							
- GENERAL		98	75	51	*****	*****	*****
- ROADS				49	*****	*****	*****
- TRANSIT		6	3	6	*****	*****	*****
- SPECIAL		104	78	105	*****	*****	*****
TOTAL	119	476	435	612	59	38	39
GRAND TOTAL							

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: CLANESBROOK	1972		1975		1976		1977		COMPOUND GROWTH PERCENT		1972-1977	
	ACTUAL	%	ACTUAL	%	ACTUAL	%	BUDGET	%	1975	1976	1977	
GRANT ALLOCATIONS												
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS	12,605	3.8	90,072	6.1	90,513	6.8	100,470	5.4	-100	-100	-100	-100
- PER CAPITA GENERAL	52,888	16.0	120,096	8.2	120,684	9.1	150,705	8.1	18	14	14	14
- PER CAPITA POLICE			84,463	5.8	70,843	5.3	93,709	5.0	*****	*****	*****	*****
- GENERAL SUPPORT			151,682	10.3	118,382	8.9	171,147	9.2	*****	*****	*****	*****
- RESOURCE EQUALIZ.									*****	*****	*****	*****
- O.H.A.P.									*****	*****	*****	*****
- PER CAPITA DENSITY			50,040	3.4	50,285	3.8	50,235	2.7	*****	*****	*****	*****
- OTHER	6,397	1.9							-100	-100	-100	-100
TOTAL	71,890	21.7	496,353	33.8	450,707	34.0	566,266	30.3	50	58	51	51
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT			11,838	0.8	13,944	1.1	11,977	0.6	*****	*****	*****	*****
- TRANSPORTATION	171,229	51.7	164,375	11.2	189,498	14.3	492,729	26.4	*****	3	24	24
- PROTECTION	245	0.1	1,037	0.1	885	0.1	1,984	0.1	-1	38	52	52
- SOCIAL/FAMILY	75,611	22.8	351,382	24.0	335,839	25.3	371,676	19.9	62	45	38	38
- ENVIRONMENTAL			1,502	0.1					67	45	38	38
- HEALTH	1,107	0.3	46,382	3.2	52,085	3.9	58,250	3.1	*****	*****	*****	*****
- REC. AND CULTURE	10,912	3.3	37,332	2.5	42,651	3.2	40,840	2.2	247	162	121	121
- PLANNING/DEVELOP.			32,560	2.2	1,617	0.1	1,501	0.1	51	41	30	30
TOTAL	259,104	78.3	646,408	44.1	636,519	48.0	978,957	52.5	*****	25	30	30
TRANSITIONAL GRANTS												
- GENERAL			305,566	20.8	229,747	17.3	153,928	8.2	*****	*****	*****	*****
- ROADS							148,092	7.9	*****	*****	*****	*****
- TRANSIT							18,665	1.0	*****	*****	*****	*****
- SPECIAL					9,590	0.7			*****	*****	*****	*****
TOTAL	330,994	100.0	324,165	22.1	239,337	18.0	320,685	17.2	*****	*****	*****	*****
GRAND TOTAL			1,466,926	100.0	1,326,563	100.0	1,865,908	100.0	64	41	41	41

MUNICIPALITY: GLANBROOK	1972 ACTUAL	%	1975 ACTUAL	%	1976 ACTUAL	%	BUDGET 1977	%	CCMPOND 1975	GROWTH 1976	FICM 1977
GRANT ALLOCATIONS											
UNCONDITIONAL GRANTS											
- INCENTIVE WORKS	5	3.8	32	6.1	32	6.8	35	5.4	-100	-100	-100
- PER CAPITA GENERAL	20	16.0	42	8.2	42	9.1	52	8.1	12	12	12
- PER CAPITA POLICE			40	5.8	25	5.3	32	5.0	*	*	*
- GENERAL SUPPORT			30	10.3	41	8.9	59	9.2	*	*	*
- RESOURCE EQUALIZ.			53						*	*	*
- O.H.A.P.			18	3.4	18	3.8	17	2.7	*	*	*
- PER CAPITA DENSITY	2	1.9							*	*	*
- OTHER									-100	-100	-100
TOTAL	27	21.7	174	33.8	157	34.0	195	30.3	86	55	48
CONDONATIONAL GRANTS											
- GENERAL GOVERNMENT			4	0.8	5	1.1	3	0.6	***	***	***
- TRANSPORTATION	65	51.7	58	11.2	66	14.3	170	26.4	-4	1	21
- PROTECTION		0.1				0.1	1	0.1	58	35	49
- SOCIAL/FAMILY	29	22.8	124	24.0	117	25.3	128	19.9	63	42	35
- ENVIRONMENTAL			1	0.1			20	3.1	**	**	**
- HEALTH		0.3	16	3.2	18	3.8	14	2.2	239	157	117
- REC. AND CULTURE	4	3.3	13	2.5	15	3.2	1	0.1	47	38	28
- PLANNING/DEV.T.			11	2.2	1	0.1	1		****	****	****
TOTAL	98	78.3	227	44.1	222	48.0	337	52.5	32	23	28
TRANSITIONAL GRANTS											
- GENERAL			107	20.8	80	17.3	53	8.2	*****	*****	*****
- ROADS							51	7.9	*****	*****	*****
- TRANSIT			7	1.3	3	0.7	6	1.0	*****	*****	*****
- SPECIAL									*****	*****	*****
TOTAL	125	100.0	114	22.1	83	18.0	110	17.2	*****	*****	*****
GRAND TOTAL			516	100.0	462	100.0	642	100.0	60	39	39

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

[illegible]

ANALYSIS OF GRANTS PER HOUSEHOLD SUM OF MUNICIPAL AND REGIONAL GRANTS

[illegible]

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: SALT FLEET									
GRANT ALLOCATIONS									
UNCONDITIONAL GRANTS									
1972 ACTUAL	%	1975 ACTUAL	%	1976 ACTUAL	%	1977 BUDGET	%	COMPOUND GROWTH 1975 1976	1972 1977
29,380	3.9	208,347	7.3	217,835	6.8	4,128	0.1	-100	-32
109,239	14.7	279,130	9.7	280,446	9.1	246,663	5.4	24	18
34,339	4.6	182,731	6.3	249,654	7.8	274,663	8.1	101	61
		139,367	4.8	73,902	2.3			*****	*****
				356,574	11.1	536,815	12.8	*****	*****
		69,782	2.4	72,612	2.3	73,999	1.6	*****	*****
14,910	2.0							-100	-100
187,868	25.2	880,357	30.5	1,261,023	39.3	1,556,263	33.9	67	53
		36,402	1.3	43,594	1.4	36,539	0.8	*****	*****
343,947	46.2	353,230	12.3	387,522	12.1	811,338	17.7	3	19
571	0.1	36,493	1.3	2,595	0.1	6,051	0.1	46	60
176,230	23.7	1,004,820	30.9	990,453	30.9	1,142,074	24.9	300	45
		4,278	0.1					79	45
		132,077	4.6	152,723	4.8	177,711	3.9	*****	*****
33,751	4.5	113,777	3.9	128,141	4.0	128,848	2.8	271	133
		25,580	0.9	27,547	0.9	16,720	0.4	50	31
								*****	*****
557,078	74.8	1,706,657	59.2	1,732,575	54.0	2,319,281	50.5	33	33
		242,611	8.4	186,382	5.8	127,377	2.8	*****	*****
						453,775	9.9	*****	*****
						132,344	2.9	*****	*****
		52,962	1.8	28,119	0.9			*****	*****
		295,573	10.3	214,501	6.7	713,496	15.5	*****	*****
744,946	100.0	2,882,587	100.0	3,208,099	100.0	4,589,040	100.0	44	44

MUNICIPALITY: SALT FLEET									
GRANT ALLOCATIONS									
1972 ACTUAL	%	1975 ACTUAL	%	1976 ACTUAL	%	1977 BUDGET	%	COMPOUND GROWTH 1975 1976	1972 1977
UNCONDITIONAL GRANTS									
- INCENTIVE WORKS	5	33	7.3	32	6.8	1	0.1	-100	-37
- PER CAPITA GENERAL	20	44	9.7	43	9.1	32	5.4	17	10
- PER CAPITA POLICE	6	29	6.3	37	7.8	49	8.1	90	50
- GENERAL SUPPORT		22	4.8	11	2.3	36	6.0	*****	*****
- RESOURCE EQUALIZ.				53	11.1	77	12.8	*****	*****
- O.H.A.P.		11	2.4	11	2.3	10	1.6	*****	*****
- PER CAPITA DENSITY	3							-100	-100
- OTHER									
TOTAL	35	138	30.5	187	39.3	204	33.9	58	42
CONDITIONAL GRANTS									
- GENERAL GOVERNMENT		6	1.3	6	1.4	5	0.8	*****	*****
- TRANSPORTATION	64	55	46.2	58	12.1	106	17.7	-5	11
- PROTECTION		6	0.1		0.1	1	0.1	277	50
- SOCIAL/FAMILY	33	157	23.7	147	30.9	150	24.9	69	36
- ENVIRONMENTAL		1	0.1					*****	*****
- HEALTH		21	4.6	23	4.8	23	3.9	251	117
- REC. AND CULTURE	6	18	3.9	19	4.0	17	2.8	42	22
- PLANNING/DEV'T.		4	0.9	4	0.9	2	0.4	*****	*****
TOTAL	104	267	74.8	257	59.2	304	50.5	37	24
TRANSITIONAL GRANTS									
- GENERAL		38	8.4	28	5.8	17	2.8	*****	*****
- ROADS						60	9.9	*****	*****
- TRANSIT		8	1.8	4	0.9	17	2.9	*****	*****
- SPECIAL								*****	*****
TOTAL		46	10.3	32	6.7	94	15.5	*****	*****
GRAND TOTAL	139	451	100.0	477	100.0	602	100.0	48	34

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: STONEYCREEK

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	1977
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS	31,051	54,152	52,264	972	10.3	54,152	52,264	972	0.1	-100	-100	-50
- PER CAPITA GENERAL	40,106	72,242	68,686	56,997	15.2	72,242	68,686	56,997	5.3	6	3	4
- PER CAPITA POLICE	14,676	47,681	60,686	85,495	4.8	47,681	60,686	85,495	8.0	70	48	42
- GENERAL SUPPORT		36,333	17,937	64,162		36,333	17,937	64,162	6.0	*****	*****	*****
- RI SOURCE EQUALIZ.			87,913	138,185			87,913	138,185		*****	*****	*****
- O.H.A.P.			17,421	17,099			17,421	17,099		*****	*****	*****
- PER CAPITA DENSITY	6,075	18,061			2.0	18,061			1.6	-100	-100	-100
- OTHER												
TOTAL	98,188	228,459	305,239	362,910	32.3	228,459	305,239	362,910	34.0	33	33	30
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT		9,435	10,474	8,441		9,435	10,474	8,441		*****	*****	*****
- TRANSPORTATION		92,658	94,551	189,071	1.3	92,658	94,551	189,071	0.8	*****	*****	*****
- PROTECTION	92,368	8,588	237,682	263,860	30.4	8,588	237,682	263,860	17.7	245	28	15
- SOCIAL/FAMILY	233	260,142	36,645	41,052	0.1	260,142	36,645	41,052	24.7	51	33	43
- ENVIRONMENTAL	75,777	1,107	30,800	29,844	25.0	1,107	30,800	29,844	3.8	*****	*****	*****
- HEALTH		34,192	6,722	3,917	0.1	34,192	6,722	3,917	0.4	219	142	108
- REC. AND CULTURE	1,051	29,491			0.3	29,491			2.8	6	4	4
- PLANNING/DEVLPT.	36,009	6,727			11.9	6,727			0.4	*****	*****	*****
TOTAL	205,439	443,338	417,497	537,583	67.7	443,338	417,497	537,583	50.3	29	19	21
TRANSITIONAL GRANTS												
- GENERAL		62,829	44,751	29,453		62,829	44,751	29,453	2.8	*****	*****	*****
- ROADS				106,856				106,856	10.0	*****	*****	*****
- TRANSIT		13,711	6,747	31,165		13,711	6,747	31,165	2.9	*****	*****	*****
- SPECIAL		76,540	51,498	167,474		76,540	51,498	167,474	15.7	*****	*****	*****
TOTAL	303,627	748,377	774,234	1,067,967	100.0	748,377	774,234	1,067,967	100.0	35	26	29

ANALYSIS OF GRANTS PER HOUSEHOLD
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: STONEYCREEK

GRANT ALLOCATIONS	1972 ACTUAL	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	1975 ACTUAL	1976 ACTUAL	1977 BUDGET	o/o	COMPOUND 1975	GROWTH 1976	1977
UNCONDITIONAL GRANTS												
- INCENTIVE WORKS	11	17	17	18	10.3	17	17	18	0.1	-100	-100	-51
- PER CAPITA GENERAL	16	23	22	27	15.2	23	22	27	5.3	2	1	2
- PER CAPITA POLICE	5	15	19	20	4.8	15	19	20	6.0	*****	*****	*****
- GENERAL SUPPORT		11	16	43		11	16	43		*****	*****	*****
- RESOURCE EQUALIZ.			28	5			28	5		*****	*****	*****
- O.H.A.P.		6	6			6	6			-100	-100	-100
- PER CAPITA DENSITY	2				2.0							
- OTHER												
TOTAL	34	72	96	114	32.3	72	96	114	34.0	28	29	27
CONDITIONAL GRANTS												
- GENERAL GOVERNMENT		3	3	3		3	3	3		*****	*****	*****
- TRANSPORTATION		29	30	60		29	30	60		-2	-2	13
- PROTECTION	32	33	75	83	30.4	33	75	83	0.8	234	25	40
- SOCIAL/FAMILY	27	82	12	13	0.1	82	12	13	0.1	46	30	26
- ENVIRONMENTAL		11	10	1		11	10	1		*****	*****	*****
- HEALTH		9	2	1		9	2	1		209	127	104
- REC. AND CULTURE	13	2	132	169	11.9	2	132	169	0.4	10	6	6
- PLANNING/DEVLPT.										*****	*****	*****
TOTAL	72	140	132	169	67.7	140	132	169	50.3	25	16	19
TRANSITIONAL GRANTS												
- GENERAL		20	14	9		20	14	9		*****	*****	*****
- ROADS				34				34		*****	*****	*****
- TRANSIT		4	2	10		4	2	10		*****	*****	*****
- SPECIAL		24	16	53		24	16	53		*****	*****	*****
TOTAL	106	236	245	336	100.0	236	245	336	100.0	31	23	26

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: NEW STONEY CREEK														
GRANT ALLOCATIONS		1972	1975		1976		1977		CCMFUND		GROWTH FROM		1972	1977
	ACTUAL	o/o	ACTUAL	o/o	ACTUAL	o/o	BUDGET	o/o	1975	1976	1977	1972	1977	
UNCONDITIONAL GRANTS														
- INCENTIVE WORKS	60,711	5.8	263,529	7.3	270,099	6.8	5,100	0.1	-100	-100	-39	39		
- PER CAPITA GENERAL	155,345	14.7	352,372	9.7	360,132	9.0	303,660	5.4	19	15	14	14		
- GENERAL SUPPORT	48,015	4.7	230,412	6.3	310,272	7.8	455,490	8.1	93	65	56	56		
- RESOURCE EQUALIZ.			175,700	4.8	91,839	2.3	338,825	6.0	*****	*****	*****	*****		
- O.H.A.P.					443,887	11.1	725,000	12.8	*****	*****	*****	*****		
- PER CAPITA DENSITY	20,985	2.0	87,843	2.4	90,033	2.3	91,098	1.6	*****	*****	*****	*****		
- OTHER									-100	-100	-100	-100		
TOTAL	286,056	27.3	1,108,856	30.5	1,566,262	39.3	1,918,173	33.9	57	53	46	46		
CONDITIONAL GRANTS														
- GENERAL GOVERNMENT			45,837	1.3	54,068	1.4	44,980	0.8	*****	*****	*****	*****		
- TRANSPORTATION	436,316	41.6	445,885	12.3	482,073	12.1	1,000,409	17.7	1	3	18	18		
- PROTECTION	804	0.1	46,082	1.3	3,218	0.1	7,449	0.1	286	41	56	56		
- SOCIAL/FAMILY	252,007	24.0	1,264,962	34.8	1,228,135	30.8	1,405,934	24.9	71	49	41	41		
- ENVIRONMENTAL			5,385	0.1					*****	*****	*****	*****		
- HEALTH	3,630	0.3	166,269	4.6	189,368	4.8	218,763	3.9	258	169	127	127		
- REC. AND CULTURE	69,760	6.7	143,268	3.8	158,841	4.0	158,692	2.8	27	23	18	18		
- PLANNING/DEVLPT.			32,307	0.9	34,269	0.9	20,637	0.4	*****	*****	*****	*****		
TOTAL	762,517	72.7	2,149,895	59.2	2,150,072	54.0	2,856,864	50.5	41	30	30	30		
TRANSITIONAL GRANTS														
- GENERAL			305,440	8.4	231,133	5.8	156,830	2.8	*****	*****	*****	*****		
- ROADS							560,631	9.9	*****	*****	*****	*****		
- TRANSIT			66,673	1.8	34,866	0.9	163,509	2.9	*****	*****	*****	*****		
- SPECIAL									*****	*****	*****	*****		
TOTAL	1,048,573	100.0	3,630,964	100.0	3,982,333	100.0	5,657,007	100.0	51	40	40	40		

[illegible]

HAMILTON WENTWORTH REGION REVIEW COMMISSION
ANALYSIS OF GRANTS
SUM OF MUNICIPAL AND REGIONAL GRANTS

MUNICIPALITY: GRAND TOTAL					SUM OF MUNICIPAL AND REGIONAL GRANTS				
GRANT ALLOCATIONS		1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o
UNCONDITIONAL GRANTS									
- INCENTIVE WORKS		183,142	0.9	3,638,267	7.5	3,676,193	7.5	5,100	6.8
- PER CAPITA GENERAL		2,616,120	12.8	4,813,955	9.9	4,801,582	10.0	4,093,310	10.2
- PER CAPITA POLICE		636,334	3.1	5,139,840	10.5	5,422,003	11.0	6,139,966	10.2
- GENERAL SUPPORT				4,288,128	8.8	4,256,278	8.7	3,704,559	10.2
- RESOURCE EQUALIZ.				18,900	0.7	727,237	1.5	768,001	1.3
- O.H.A.P.				321,649	0.7	326,302	0.7	329,053	0.5
- PER CAPITA DENSITY									
- OTHER									
TOTAL		68,315	0.3						
CONDITIONAL GRANTS									
- GENERAL GOVERNMENT		3,503,911	17.2	18,220,839	37.3	19,309,605	39.3	21,129,599	35.2
- TRANSPORTATION		4,441,167	21.8	559,007	1.1	637,632	1.3	558,620	0.9
- PROTECTION		2,619		6,983,784	14.3	7,607,207	15.5	13,170,284	22.0
- SOCIAL/FAMILY		10,241,567	50.2	100,455	0.2	40,297	0.1	92,520	0.2
- ENVIRONMENTAL				16,386,618	33.6	15,207,571	31.0	17,345,690	28.9
- HEALTH				70,000	0.1	6,301			
- REC. AND CULTURE		1,651,441	8.1	2,221,460	4.5	2,417,521	4.9	2,817,881	4.7
- PLANNING/DEVLPT.		572,107	2.8	1,697,879	3.5	1,956,996	4.0	1,882,454	3.1
- OTHER				91,200	0.2	198,561	0.4	138,001	0.2
TOTAL		16,908,901	82.8	28,110,403	57.6	28,072,086	57.2	36,005,450	60.0
TRANSITIONAL GRANTS									
- GENERAL				1,632,291	3.3	1,251,156	2.5	880,924	1.5
- ROADS								1,576,091	2.6
- TRANSIT				866,668	1.8	458,333	0.9	384,099	0.6
- SPECIAL				2,498,959	5.1	1,709,489	3.5	2,841,114	4.7
TOTAL				48,830,201	100.0	49,091,180	100.0	59,976,163	100.0
GRAND TOTAL		20,412,812	100.0						

MUNICIPALITY: GRAND TOTAL					SUM OF MUNICIPAL AND REGIONAL GRANTS				
GRANT ALLOCATIONS		1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o
UNCONDITIONAL GRANTS									
- INCENTIVE WORKS		1	0.9	25	7.5	25	7.5	27	6.8
- PER CAPITA GENERAL		21	12.8	34	10.5	33	10.0	41	10.2
- PER CAPITA POLICE		5	3.1	36	10.5	37	11.0	40	10.2
- GENERAL SUPPORT				30	8.8	29	8.7	25	6.2
- RESOURCE EQUALIZ.						5	1.5	5	1.3
- O.H.A.P.				2	0.7	2	0.7	2	0.5
- PER CAPITA DENSITY									
- OTHER									
TOTAL		1	0.3						
CONDITIONAL GRANTS									
- GENERAL GOVERNMENT		28	17.2	127	37.3	132	39.3	140	35.2
- TRANSPORTATION				4	1.1	4	1.3	4	0.9
- PROTECTION		35	21.8	49	14.3	52	15.5	87	22.0
- SOCIAL/FAMILY		81	50.2	115	33.6	104	31.0	115	28.9
- ENVIRONMENTAL									
- HEALTH		13	8.1	16	4.5	16	4.9	19	4.7
- REC. AND CULTURE		5	2.8	12	3.5	13	4.0	12	3.1
- PLANNING/DEVLPT.				1	0.2	1	0.4	1	0.2
- OTHER									
TOTAL		133	82.8	197	57.6	191	57.2	238	60.0
TRANSITIONAL GRANTS									
- GENERAL				11	3.3	9	2.5	6	1.5
- ROADS								10	2.6
- TRANSIT				6	1.8	3	0.9	3	0.6
- SPECIAL				17	5.1	12	3.5	19	4.7
TOTAL				342	100.0	335	100.0	397	100.0
GRAND TOTAL		161	100.0						

MUNICIPALITY: GRAND TOTAL					SUM OF MUNICIPAL AND REGIONAL GRANTS				
GRANT ALLOCATIONS		1972 ACTUAL	o/o	1975 ACTUAL	o/o	1976 ACTUAL	o/o	1977 BUDGET	o/o
UNCONDITIONAL GRANTS									
- INCENTIVE WORKS		1	0.9	25	7.5	25	7.5	27	6.8
- PER CAPITA GENERAL		21	12.8	34	10.5	33	10.0	41	10.2
- PER CAPITA POLICE		5	3.1	36	10.5	37	11.0	40	10.2
- GENERAL SUPPORT				30	8.8	29	8.7	25	6.2
- RESOURCE EQUALIZ.						5	1.5	5	1.3
- O.H.A.P.				2	0.7	2	0.7	2	0.5
- PER CAPITA DENSITY									
- OTHER									
TOTAL		1	0.3						
CONDITIONAL GRANTS									
- GENERAL GOVERNMENT		28	17.2	127	37.3	132	39.3	140	35.2
- TRANSPORTATION				4	1.1	4	1.3	4	0.9
- PROTECTION		35	21.8	49	14.3	52	15.5	87	22.0
- SOCIAL/FAMILY		81	50.2	115	33.6	104	31.0	115	28.9
- ENVIRONMENTAL									
- HEALTH		13	8.1	16	4.5	16	4.9	19	4.7
- REC. AND CULTURE		5	2.8	12	3.5	13	4.0	12	3.1
- PLANNING/DEVLPT.				1	0.2	1	0.4	1	0.2
- OTHER									
TOTAL		133	82.8	197	57.6	191	57.2	238	60.0
TRANSITIONAL GRANTS									
- GENERAL				11	3.3	9	2.5	6	1.5
- ROADS								10	2.6
- TRANSIT				6	1.8	3	0.9	3	0.6
- SPECIAL				17	5.1	12	3.5	19	4.7
TOTAL				342	100.0	335	100.0	397	100.0
GRAND TOTAL		161	100.0						



THE HAMILTON PUBLIC LIBRARY

HAMILTON PUBLIC LIBRARY



3 2022 21292593 3

